

FY 2014

CITY

of LAUREL

OPERATING BUDGET

ADOPTED

FY 2014	ADOPTED BUDGET
	INTRODUCTION



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
INTRODUCTION**



CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
FREDERICK SMALLS

CITY COUNCIL MEMBERS
DONNA L. CRARY
MICHAEL R. LESZCZ
VALERIE M.A. NICHOLAS
H.EDWARD RICKS

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, MMC

CITY DEPARTMENTS

CITY ADMINISTRATOR
KRISTIE M. MILLS

DEPUTY CITY ADMINISTRATOR
MARTIN A. FLEMION

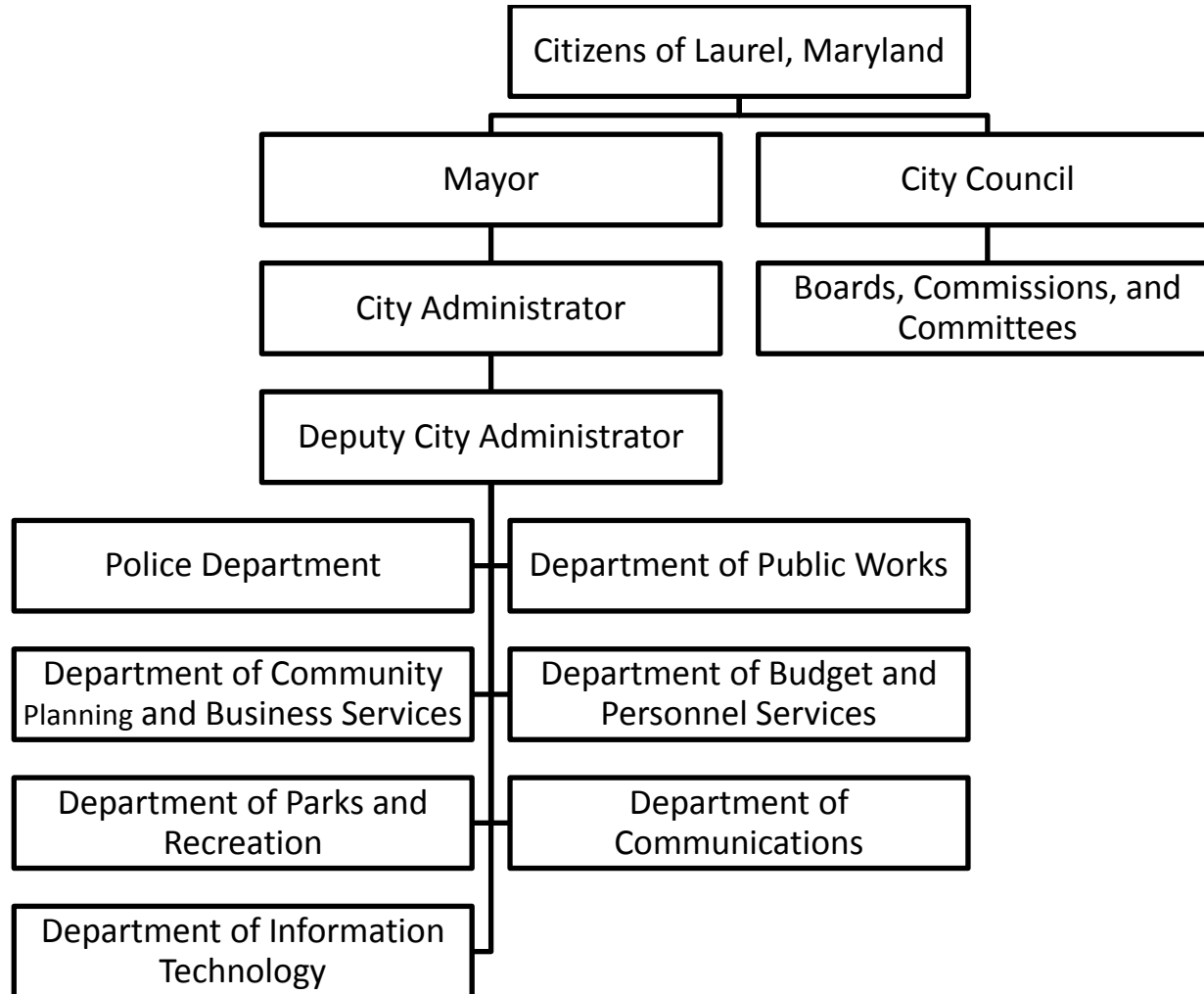
Laurel Police Department.....	Richard P. McLaughlin, Chief
Department of Budget and Personnel Services.....	S. Michele Saylor, Director
Department of Parks and Recreation.....	Michael J. Lhotsky, Director
Department of Community Planning and Business Services.....	Karl D. Brendle, Director
Department of Public Works.....	Paul W. McCullagh, Director
Department of Information Technology.....	Kevin P. Frost, Director
Department of Communications.....	Peter A. Piringer, Director
Office of the Mayor	Lou Ann Crook, CMC, Exec. Assistant



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CITY ORGANIZATION CHART





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BOARDS, COMMISSIONS AND COMMITTEES

<table><tr><th colspan="3">BOARD OF APPEALS</th></tr><tr><td colspan="3">Margaret Chenault, Chair Marlene Collins Chonya Davis-Johnson John Steinecke Dennis Whitley Kimberly Parker, Alternate</td></tr></table>			BOARD OF APPEALS			Margaret Chenault, Chair Marlene Collins Chonya Davis-Johnson John Steinecke Dennis Whitley Kimberly Parker, Alternate		
BOARD OF APPEALS								
Margaret Chenault, Chair Marlene Collins Chonya Davis-Johnson John Steinecke Dennis Whitley Kimberly Parker, Alternate								
LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS						
Donald Williford, Chair Mizti Betman John Kish William Wellford Honorable G. Rick Wilson Monique Holland, Alternate Honorable Frederick Smalls, ex officio	Laurie Blitz, Chair Honorable Michael R. Leszcz Mark DeLorenzo Michael Dyer Doug Hayes Robert Kluckhuhn James McCeney	John Kish, Chair Gwendolyn Boyd William Wellford						
LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	TRANSPORTATION, PUBLIC SAFETY and DISABILITIES COMMITTEE						
James Hester, Chair Vince McEvoy, Vice Chair Gwendolyn Boyd Ken Dahms Toni Drake Richard Kluckhuhn, Alternate Dennis Whitley, Legal Counsel	Honorable Robert J. DiPietro, Chair Michael Bleything Fred Carmen Calvin Parks Honorable Joseph R. Robison	Honorable H. Edward Ricks Mark Arsenault, LVRS Phil Clinard, LVFD Don Gavelek Richard McLaughlin, LPD Vicki Rambow Ed Rowe David Stradley Margot Woods						



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BOARDS, COMMISSIONS AND COMMITTEES (cont'd)

PARKS & RECREATION COMMITTEE	
Honorable Valerie Nicholas Maxine Bardwell Eileen Collins Shawn Conley Ben Gray Eric Hoglund Maisey Lynch	Shirley Abatta Ollie DiPietro Joan Fitzgerald Virginia Scagliarini Nan Tripp, Sr. Friendship Club

LAUREL TREE BOARD	ENVIRONMENTAL AFFAIRS COMMITTEE	LAUREL CABLE NETWORK FOUNDATION, INC.
Honorable Valerie Nicholas Barbara Borchardt Patsy Faddis Morton Marlow Bobbi McCeney James Phillips (1) Vacancy	Honorable Frederick Smalls Paul Gush David Johnston Michael McLaughlin Barbara Robinson Cynthia Wood Wadiya Wynn (1) Vacancies	Honorable H. Edward Ricks Paul Kirkpatrick, President Carl Powell, Vice President Dona Kirkpatrick Kelsie McCall Greg Murnane Dale Neiburg Jim Parker Ken Taylor
LAUREL CABLE CITIZENS ADVISORY COMMITTEE	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS	LAUREL CIVIC IMPROVEMENT COMMITTEE
Honorable H. Edward Ricks David Johnston Pat Walsh	Jan Able, Chair Jasjit Gabri Katherine Grice James McCeney Edward "Barney" Walsh Paul McCullagh, Employee Plan Representative Erik Lynn, Police Plan Representative Kristie M. Mills, ex officio Michele Saylor, ex officio Michael Greene, Staff Liaison	The Honorable Michael Leszcz Donna Makowelski Jacqueline Sturr (4) Vacancies



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



BUDGET ORGANIZATION

The FY2014 Budget Document includes the following sections:

Revenue and Expenditure Summaries by Line Item Category and Department Category
Revenue Details
Expenditure Summary by Department/Activity
Expenditure Details by Department/Activity

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2013 accomplishments and FY2014 program objectives and goals are described. These goals serve as the planning function within each department.

BUDGET GOALS

The following assumptions guided the preparation of the FY2014 Budget:

- Tax Rate: Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.71 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value. The tax rate for the Special Taxing District is \$0.03 per \$100 of the full cash value assessment.
- The City will work toward maintaining the highest tax differential rate in Prince George's County.
- Service Level Adjustment: All City services will continue at current service levels.
- Personnel: All FY2013 positions are funded. The Department of Communications has been created to facilitate communication between the City government and its residents and businesses. There are administrative staff members and a media coordinator funded in this proposed budget. There is also an additional sworn officer and a civilian staff supervisor funded in the Police Department budget. The administrative staff member in the Department of Information Technology is budgeted for full-time rather than part-time.

REVENUE HIGHLIGHTS

The FY2014 Revenue Budget projects revenues of \$27,316,094.



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- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2014 Budget is \$2,517,045,774. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$17,717,803 is projected based on this assessable base at the tax rate of \$0.71 per \$100.00 of assessment less the credit for the Centre at Laurel TIF (Contee Road and Route 1); Historic District Tax Credits; Redevelopment Tax Credits and a credit on the real property tax for the Laurel Boys and Girls Club. One cent of the real property tax rate generates \$249,547. FY2014 is the third year of the triennial assessment period. Real property tax revenue is 65% of the total revenue budget.
- Personal Property Tax – Revenue is based on \$1.69 per \$100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15th each year. Assessments are received and invoiced throughout the year. There are three categories of personal property tax: Individual, Corporate and Utility. Personal property tax revenue is 5.2% of the total revenue budget.
- Local Income Tax revenue of \$2,550,000 is projected for FY2014. This is \$200,000 more than the FY2013 based on current year-to-date and historical information.
- Based on information provided by State Highway Administration, Highway User Tax is budgeted at \$141,038. This is still **82%** less than the actual FY2009 of \$799,407.

EXPENDITURE HIGHLIGHTS

The FY2014 Expenditure Budget projects expenditures of \$27,316,094.

- Compensation - Compensation - The FY2014 Budget provides only merit increases to be awarded on an employee's anniversary date upon receipt of a satisfactory evaluation. Additionally, there is funding to provide a Market Adjustment as of January 1, 2014 as well as a possible adjustment to the minimum wage.
- Pension Payment - An employer pension payment of \$1,985,494 for FY2014 is funded in accordance with the employer recommended contribution from the FY2012 actuarial valuation. Additionally, there is \$20,000 funding for possible actuarial studies.



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- Employee insurance of \$2,230,510 has been budgeted which is 2% lower than the FY2013 budget. The use of an insurance broker as well as a positive claims period have helped to lessen the increase in the health and dental rates. A diligent Risk Management Committee has assisted in better managing workers compensation premiums.
- Debt Service – Debt service for FY2014 includes principal and interest payments on the 2004 bond issue through the Local Government Infrastructure Financing Program; the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2013 bond issue through the Local Government Infrastructure Financing Program; PNC Loan for the purchase of 811 5th Street; PNC Loan for the purchase of 7703 and 7705 Sandy Spring Road; and payments made on behalf of the Laurel Volunteer Fire Department(LVFD) and the Laurel Volunteer Rescue Squad(LVRS). FY2014 principal and interest payments total \$2,050,257. The debt service for the LVFD and LVRS loans is recaptured through a deduction from the City's monthly contribution to each organization.
- Operating Transfer – The FY2014 General Operating Budget provides a funding transfer of \$376,000 for partial funding of the 2014-2019 Capital Improvement Program that was approved by the Mayor and City Council on February 25, 2013.

RESERVES

The Unassigned Fund balance at June 30, 2012 was \$7,238,291. This is 26.5% of this proposed FY2014 operating budget. There is a Charter requirement to maintain a balance of 10% of the General Operating Budget.



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REVENUES by Summary Category	Actual 2012	Budget 2013	FY2014 ADOPTED	DIFFERENCE
Local Taxes	\$19,515,902.00	\$19,399,019.00	\$19,601,903.00	\$202,884.00
Licenses & Permits	\$743,319.00	\$503,040.00	\$1,755,692.00	\$1,252,652.00
Federal/State/County Grants	\$851,831.00	\$570,166.00	\$587,016.00	\$16,850.00
State Shared Taxes	\$3,131,052.00	\$2,857,138.00	\$2,881,038.00	\$23,900.00
Service Charges	\$257,891.00	\$194,850.00	\$240,650.00	\$45,800.00
Parks & Recreation Fees	\$462,281.00	\$482,675.00	\$471,550.00	(\$11,125.00)
Fines and Forfeitures	\$1,016,376.00	\$837,070.00	\$812,586.00	(\$24,484.00)
Miscellaneous Revenues	\$359,608.00	\$897,109.00	\$965,659.00	\$68,550.00
TOTAL REVENUES	\$26,338,260.00	\$25,741,067.00	\$27,316,094.00	\$1,575,027.00

EXPENDITURES by Line Item Category	Actual 2012	Budget 2013	FY2014 ADOPTED	DIFFERENCE
Compensation	\$12,999,008.00	\$13,585,254.00	\$14,098,829.00	\$513,575.00
Operating Expenses	\$8,905,263.00	\$9,880,547.00	\$10,513,372.00	\$632,825.00
Capital Outlay	\$165,235.00	\$48,250.00	\$117,636.00	\$69,386.00
Miscellaneous Financial Uses	\$3,263,250.00	\$213,000.00	\$536,000.00	\$323,000.00
Debt Service	\$1,882,665.00	\$2,014,016.00	\$2,050,257.00	\$36,241.00
TOTAL EXPENDITURES	\$27,215,421.00	\$25,741,067.00	\$27,316,094.00	\$1,575,027.00



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EXPENDITURES by Department Category	Actual 2012	Budget 2013	FY2014 ADOPTED	DIFFERENCE
General Government	\$3,905,307.00	\$4,257,443.00	\$4,782,198.00	\$524,755.00
Public Safety	\$7,768,846.00	\$7,898,954.00	\$8,158,215.00	\$259,261.00
Public Works	\$3,521,817.00	\$4,025,527.00	\$4,168,725.00	\$143,198.00
Parks & Recreation	\$2,763,044.00	\$2,927,362.00	\$2,924,430.00	(\$2,932.00)
Non-Departmental	\$9,256,407.00	\$6,631,781.00	\$7,282,526.00	\$650,745.00
TOTAL EXPENDITURES	\$27,215,421.00	\$25,741,067.00	\$27,316,094.00	\$1,575,027.00

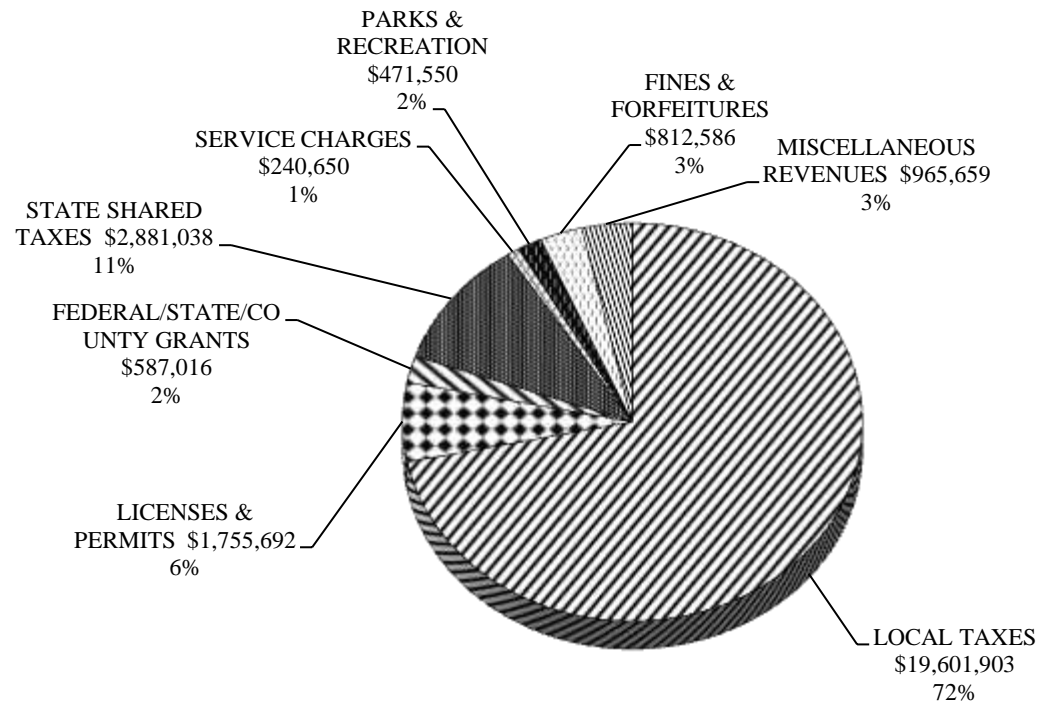


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REVENUES BY CATEGORY

TOTAL -- \$27,316,094



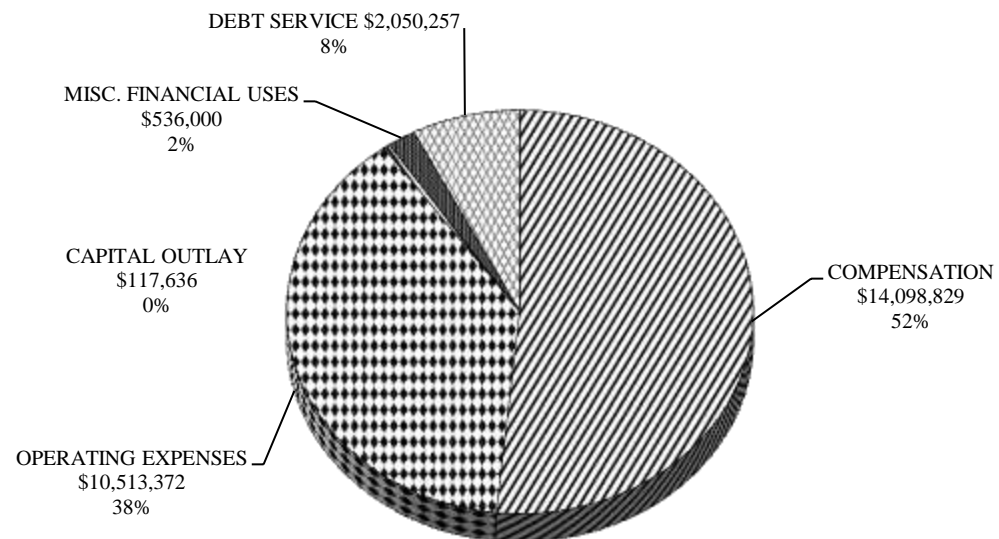


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EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$27,316,094



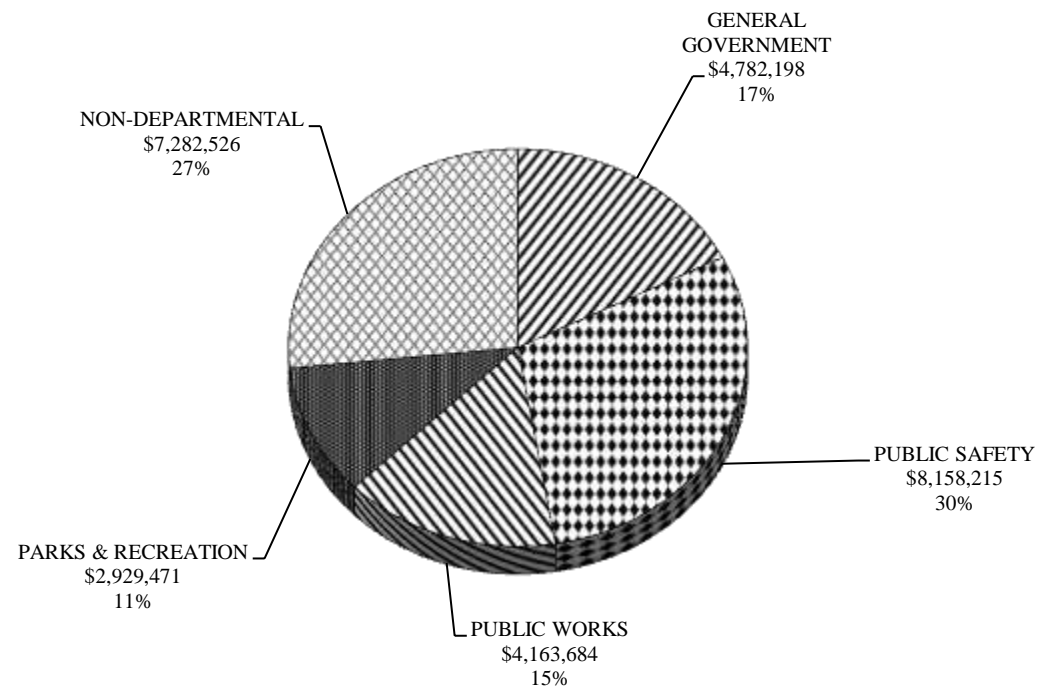


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EXPENDITURES BY DEPARTMENT CATEGORY

TOTAL -- \$27,316,094



FY 2014	ADOPTED BUDGET
	REVENUES



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FY 2014 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2011-2012 ACTUAL	(----- 2012-2013 -----)		BUDGET DETAIL	(----- 2013-2014 -----)	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I	92,233	235,000	0		235,000	
10-4-000-40173 R/E TAX REVENUE-FY2007	19	0	0		0	
10-4-000-40174 R/E TAX REVENUE-FY2008	9,329	0	0		0	
10-4-000-40175 R/E TAX REVENUE-FY2009	2,109	0 (	346)		0	
10-4-000-40176 R/E TAX REVENUE-FY2010	(26,524)	0 (	71,021)		0	
10-4-000-40177 R/E TAX REVENUE-FY2011	(96,644)	0 (	155,710)		0	
10-4-000-40178 R/E TAX REVENUE-FY2012	17,881,486	0 (	117,068)		0	
10-4-000-40179 R/E TAX REVENUE-FY2013	0	17,666,019	17,664,209		0	
10-4-000-40180 R/E TAX REVENUE-FY2014	0	0	0		17,717,803	
GROSS R/E TAX REVENUE				17,871,025.00		
NEW CONSTRUCTION-RESIDENTIAL				48,255.00		
NEW CONSTRUCTION-COMMERCIAL				29,820.00		
CENTRE AT LAUREL TIF				(142,752.00)		
HDC TAX CREDITS				(30,000.00)		
REDEVELOPMENT TAX CREDIT				(50,000.00)		
LBGC TAX CREDIT				(8,545.00)		
TOTAL R/E TAX REVENUE	17,862,008	17,901,019	17,320,064		17,952,803	
<u>PERSONAL PROP TAX</u>						
10-4-000-40325 PERSONAL PROP IND-FY2011	227	0	105		0	
10-4-000-40326 PERSONAL PROP IND-FY2012	9,587	0	1,114		0	
10-4-000-40327 PERSONAL PROP IND-FY2013	0	10,000	8,406		10,000	
10-4-000-40351 PERSONAL PROP UTIL-FY2008	1,142	0	0		0	
10-4-000-40352 PERSONAL PROP UTIL-FY2009	3,522	0	0		0	
10-4-000-40353 PERSONAL PROP UTIL-FY2010	3,641	0	0		0	
10-4-000-40354 PERSONAL PROP UTIL-FY2011	50,615	0	3,581		0	
10-4-000-40355 PERSONAL PROP UTIL-FY2012	722,348	0	7,454		0	
10-4-000-40356 PERSONAL PROP UTIL-FY2013	0	688,000	608,839		688,000	
10-4-000-40383 PERSONAL PROP CORP-FY2005	85	0	0		0	
10-4-000-40384 PERSONAL PROP CORP-FY2006	98	0	0		0	
10-4-000-40385 PERSONAL PROP CORP-FY2007	0	0	101		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	(62)	0	68		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	4,171	0 (	181)		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	(6,897)	0 (	781)		0	
10-4-000-40389 PERSONAL PROP CORP-FY2011	40,160	0 (	3,934)		0	
10-4-000-40390 PERSONAL PROP CORP-FY2012	652,244	0	41,709		0	
10-4-000-40391 PERSONAL PROP CORP-FY2013	0	725,000	601,689		725,000	
TOTAL PERSONAL PROP TAX	1,480,881	1,423,000	1,268,170		1,423,000	
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	54,287	65,000	(16,882)		65,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	10,716	10,000	4,874		10,000	
TOTAL PERSONAL PROP-INT/PENALT	65,003	75,000	(12,008)		75,000	



CITY OF LAUREL

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REVENUES



REVENUES	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	2,633,833	2,350,000	1,601,068		2,550,000	
TOTAL LOCAL TAXES	2,633,833	2,350,000	1,601,068		2,550,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	106,851	150,000	83,793		150,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,160	1,100	0		1,100	
TOTAL OTHER LOCAL TAXES	108,011	151,100	83,793		151,100	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	230,521	141,038	29,682		141,038	
10-4-000-40815 RACE TRACK IMPACT FEE	26,122	15,000	0		15,000	
10-4-000-40820 HOTEL/MOTEL TAX	240,576	200,000	52,609		175,000	
TOTAL OTHER LOCAL TAXES	497,220	356,038	82,291		331,038	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	12,039	10,000	1,964		10,000	
10-4-000-41110 AMUSEMENT LICENSES	13,320	10,000	10,835		10,000	
10-4-000-41115 TRADERS LICENSES	52,575	50,000	3,888		50,000	
10-4-000-41126 RENTAL LICENSE	73,690	88,000	98,100		110,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	1,500	1,400	1,300		1,400	
10-4-000-41130 CABLE TV FRANCHISE	193,348	190,000	105,166		190,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	160,858	80,000	91,570		100,000	
10-4-000-41132 UTILITY FRANCHISE FEES	7,677	4,000	4,414		4,000	
10-4-000-41134 ANIMAL LICENSES-PGC	0	0	324		0	
TOTAL LICENSES	515,008	433,400	317,560		475,400	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	63,935	32,500	117,906		842,262	
CONTEE CROSSING II				1,800.00		
RESIDENTIAL-GENERAL				3,500.00		
ANDERSON'S CORNER				300,000.00		
LAUREL GARDENS-PHASE I				6,962.00		
LAUREL LIBRARY PROJECT				5,000.00		
PARK PLACE				5,000.00		
TOWN CENTRE AT LAUREL				145,000.00		
WESTSIDE APTS				360,000.00		
COMMERCIAL-GENERAL				15,000.00		
10-4-000-41310 GRADING PERMITS	8,578	400	1,500		50	
CONTEE CROSSING II				50.00		
10-4-000-41315 PAVING PERMITS	957	1,000	338		1,000	
RESIDENTIAL-GENERAL				1,000.00		
10-4-000-41320 SITEWORK PERMITS	19,601	0	0		0	
10-4-000-41325 DEMOLITION PERMITS	1,300	400	200		400	
10-4-000-41330 YARD SALE PERMITS	585	700	210		700	
10-4-000-41335 FENCE PERMITS	1,300	500	1,400		500	



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REVENUES	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-41336 POD PERMITS	350	100	225		200	
10-4-000-41340 USE & OCCUPANCY PERMITS	49,950	5,200	23,920		219,250	
CONTEE CROSSING II				150.00		
ANDERSONS CORNER				75,000.00		
LAUREL GARDENS-PHASE I				3,600.00		
LAUREL LIBRARY PROJECT				250.00		
PARK PLACE				4,750.00		
TOWNE CENTER AT LAUREL				6,500.00		
WESTSIDE-APARTMENTS				121,000.00		
COMMERCIAL-GENERAL				8,000.00		
10-4-000-41345 BURGLAR ALARM PERMITS	1,500	1,000	950		1,000	
10-4-000-41350 BURGLAR ALARM RENEWALS	1,335	3,000	4,170		3,000	
10-4-000-41351 FIRE ALARM PERMITS	0	1,000	0		1,000	
10-4-000-41355 SIGN PERMITS	12,750	6,000	4,125		6,000	
10-4-000-41360 ELECTRICAL PERMITS	45,980	8,240	36,110		160,130	
CONTEE CROSSING II				280.00		
RESIDENTIAL-GENERAL				3,000.00		
ANDERSON'S CORNER				52,500.00		
LAUREL GARDENS-PHASE I				4,800.00		
LAUREL LIBRARY PROJECT				725.00		
PARK PLACE				3,325.00		
TOWNE CENTER AT LAUREL				5,800.00		
WESTSIDE APARTMENTS				84,700.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	18,394	8,100	29,760		43,300	
CONTEE CROSSING II				75.00		
RESIDENTIAL-GENERAL				2,500.00		
ANDERSONS CORNER				10,000.00		
LAUREL GARDENS-PHASE I				750.00		
LAUREL LIBRARY PROJECT				800.00		
PARK PLACE				600.00		
TOWNE CENTER AT LAUREL				13,575.00		
WESTSIDE APARTMENTS				10,000.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41368 ANNUAL INSPECTIONS	100	0	100		0	
10-4-000-41370 OTHER PERMITS	1,696	1,500	1,093		1,500	
TOTAL PERMITS	228,311	69,640	222,006		1,280,292	
<u>FEDERAL GRANTS</u>						
10-4-000-42115 FEMA GRANT	10,619	0	0		0	
10-4-000-42126 COPS UNIVERSAL HIRING GRT	291,946	0	0		0	
TOTAL FEDERAL GRANTS	302,566	0	0		0	
<u>STATE GRANTS</u>						
10-4-000-42305 POLICE PROTECTION	345,801	345,801	172,901		345,801	



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REVENUES	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-42325 POLICE AID SUPPLEMENT	72,308	72,308	36,154		72,308	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	1,797	3,390	4,090		15,240	
10-4-000-42335 OTHER STATE GRANTS	7,350	0	0		0	
TOTAL STATE GRANTS	427,256	421,499	213,144		433,349	
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,363	6,362	0		6,362	
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	37,777	50,000	12,223		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	7,888	15,000	1,904		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	46,131	54,338	62,539		54,338	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	9,320	6,967	2,824		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	14,530	16,000	10,143		21,000	
TOTAL COUNTY GRANTS	122,010	148,667	89,633		153,667	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	53,425	50,000	45,651		50,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	36,576	10,000	79,433		10,000	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	80	50	125		50	
10-4-000-43115 POLICE REPORTS	14,120	14,700	7,110		8,500	
10-4-000-43116 FINGERPRINTING	248	0	18,027		21,000	
10-4-000-43118 POLICE SECURITY FEE	645	2,000	516		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	5,128	8,000	2,642		8,000	
10-4-000-43122 REHAB UNIT CONCESSION FEES	0	2,500	0		2,500	
10-4-000-43125 OTHER-SERVICE CHARGES	360	0	0		0	
TOTAL GENERAL GOV'T SERVICE CH	110,582	87,250	153,504		102,050	
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	36,472	28,000	25,505		30,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	10,876	18,000	7,439		10,000	
10-4-000-43415 REFUSE-COMMERCIAL QTRLY	61,867	28,000	72,530		65,000	
10-4-000-43420 RECYCLING-COMMERCIAL QUARTERLY	35,295	33,600	27,504		33,600	
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	2,800	0	150		0	
TOTAL SANITATION SERVICE CHGS	147,310	107,600	133,128		138,600	
<u>FACILITY RENTALS</u>						
10-4-000-43702 RENTAL-ARMORY COMM CTR	2,278	4,000	7,158		4,000	
10-4-000-43703 RENTAL-PAVILIONS	11,673	12,500	7,538		12,500	
10-4-000-43704 RENTAL-RJD COMM CTR	8,740	8,000	9,193		8,000	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	6,508	5,000	3,500		6,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	9,083	7,500	8,559		7,500	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	2,036	1,500	1,808		1,800	
10-4-000-43708 RENTAL-MUNICIPAL CTR	190	0	0		0	



CITY OF LAUREL

FY 2014 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-43709 RENTAL-STAGE AT GUDE PARK	600	1,000	1,350		1,000	
10-4-000-43710 RENTAL-GREENVIEW CABANA	15,424	6,000	10,613		10,000	
10-4-000-43711 RENTAL-BARKMAN-KAISER COMM RM	0	500	0		500	
10-4-000-43712 RENTAL-PARTNERSHIP HALL	80	0	0		0	
10-4-000-43785 RENTAL-GUDE PARK	1,806	1,000	3,502		1,000	
TOTAL FACILITY RENTALS	58,415	47,000	53,219		52,300	
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES-RESIDENT	30,392	27,000	1,936		30,000	
10-4-000-44112 SEASON PASSES-NONRESIDENT	211	6,000	0		1,000	
10-4-000-44113 DAILY PASSES-RESIDENT	44,465	42,000	16,607		38,000	
10-4-000-44114 DAILY PASSES-NON RESIDENT	27,256	16,500	17,360		25,500	
10-4-000-44115 LESSONS-RESIDENT	10,805	15,500	5,167		13,500	
10-4-000-44117 BRACELETS/ID CARDS	12	75	16		50	
10-4-000-44118 SWIM TEAM	3,478	3,500	0		3,500	
TOTAL SWIMMING POOL FEES	116,618	110,575	41,086		111,550	
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	0	10,000	4,000		1,000	
10-4-000-44132 DAY CAMP	55,631	60,000	49,455		60,000	
10-4-000-44133 TEEN TRIPS	16,076	15,000	12,146		15,000	
10-4-000-44134 SPECIAL EVENTS	3,077	5,000	2,893		4,000	
10-4-000-44135 YOUTH SPORTS	4,651	13,000	4,924		10,000	
TOTAL RECREATION PROGRAM FEES	79,435	103,000	73,418		90,000	
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS	11,571	20,000	6,967		15,000	
10-4-000-44153 PASSES	26,978	33,000	18,634		30,000	
10-4-000-44154 CLASSES	102,489	102,000	71,726		102,000	
10-4-000-44155 PRESCHOOL	30,312	28,000	25,454		30,000	
10-4-000-44156 BOAT RENTALS	2,745	4,000	1,030		3,500	
10-4-000-44157 ADMISSIONS-AAMCC	0	500	0		0	
10-4-000-44158 PASSES-AAMCC	56	0	428		0	
10-4-000-44159 DOG PARK FEES	0	3,000	3,255		3,000	
10-4-000-44160 COMMUNITY GARDEN FEES	0	0	5,918		0	
TOTAL P&R ACTIVITY FEES	174,151	190,500	133,412		183,500	
<u>P&R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-SWIMMING POOL	18,872	20,000	7,626		20,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	1,400	2,500	493		1,500	
TOTAL P&R CONCESSION FEES	20,273	22,500	8,120		21,500	
<u>SENIOR PROGRAM FEES</u>						
10-4-000-44305 SENIOR TRIPS	6,137	1,800	5,349		5,500	
10-4-000-44310 SENIOR CLASSES	3,486	2,500	2,856		3,200	
10-4-000-44315 SPECIAL EVENTS	1,476	2,800	(10)		2,000	



CITY OF LAUREL

FY 2014 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-44325 SENIOR VAN RIDER FEE	2,290	2,000	1,815		2,000	
TOTAL SENIOR PROGRAM FEES	13,389	9,100	10,010		12,700	
<u>POLICE FINES</u>						
10-4-000-46205 PARKING TICKETS	68,527	89,385	50,121		73,450	
10-4-000-46210 FALSE ALARM FINES	22,650	28,225	8,800		22,360	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	36,261	36,460	21,931		35,406	
10-4-000-46220 RED LIGHT CAMERA TICKETS	808,740	650,000	434,069		656,370	
TOTAL POLICE FINES	936,177	804,070	514,921		787,586	
<u>CODE ENFORCEMENT FINES</u>						
10-4-000-46305 MUNICIPAL INFRACTIONS	8,205	10,000	4,250		10,000	
10-4-000-46315 ADDITIONAL INSPECTION FEE	100	0	0		0	
10-4-000-46320 GRASS CUTTING CHARGES	18,690	15,000	6,591		15,000	
10-4-000-46321 DEBRIS REMOVAL CHARGES	451	0	0		0	
10-4-000-46325 MISC CODE FINES	0	0	75		0	
TOTAL CODE ENFORCEMENT FINES	27,446	25,000	10,916		25,000	
<u>INVESTMENT INTEREST</u>						
10-4-000-47105 INTEREST-INVESTMENTS-GF	2,407	7,000	2,235		7,000	
10-4-000-47110 INTEREST-INVESTMENTS-CIP	906	2,400	835		2,400	
10-4-000-47115 INTEREST-OVERNIGHT INVEST	12,609	15,900	3,772		15,900	
10-4-000-47125 INTEREST-FLEET RSRV CD	0	5,000	0		5,000	
10-4-000-47130 INTEREST-STREET RSRV CD	0	5,000	0		5,000	
TOTAL INVESTMENT INTEREST	15,923	35,300	6,842		35,300	
<u>RENTAL INCOME</u>						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	20,456	20,524	14,691		20,524	
10-4-000-47305 MANDATORY DEDICATION	5,000	0	0		0	
10-4-000-47310 CONTRIBUTIONS-OTHER	6,237	0	5,056		0	
10-4-000-47405 POLICE AUCTIONS	0	0	2,040		0	
10-4-000-47415 SALE OF VEHICLES	1,769	0	0		0	
10-4-000-47420 SALE OF MISC PROPERTY	0	0	50		0	
TOTAL RENTAL INCOME	33,462	20,524	21,838		20,524	
<u>MISC REFUNDS AND REBATES</u>						
10-4-000-47505 RECYCLING REBATE	10,922	5,000	296		5,000	
10-4-000-47510 DISPOSAL FEE REBATE	62,217	60,856	34,390		60,856	
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	27,972	0	179,814		0	
10-4-000-47525 MISC REFUNDS & REBATES	1,382	0	1,566		0	
TOTAL MISC REFUNDS AND REBATES	102,493	65,856	216,066		65,856	
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	52,753	8,000	20,394		8,000	
TOTAL POLICE ACCT RECEIPTS	52,753	8,000	20,394		8,000	



CITY OF LAUREL

FY 2014 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	4,909	4,000	2,259		4,000	
10-4-000-47902 CABLE EQUIPMENT GRANT-COMCAST	29,741	21,376	0		97,202	
WEB STREAMING				4,000.00		
NETWORK MD				6,000.00		
FACILITIES BROADBAND				17,376.00		
CABLE TV				360.00		
COMMAND UNIT SATELLITE				10,488.00		
STUDIO EQUIPMT MAINT				10,000.00		
HEADEND EQUIPMT MAINT				5,000.00		
CHAMBERS EQUIPMT MAINT				2,500.00		
SONY LAVALIERE MICROPHONES				1,533.00		
ULTRA-LIGHT CAMERA BAG				26.00		
DELUXE CAMERA CASES				150.00		
IKAN FIELD TELEPROMPTERS				2,022.00		
SONY NXCAM CAMCORDERS				8,397.00		
WIRELESS MICROPHONE KITS				2,850.00		
AWS-6500 ANYCAST SYSTEM				16,500.00		
CONTRIB OFFSET-LCNF YR 1				10,000.00		
10-4-000-47903 DEVELOPER IMPACT FEES	5,040	400,000	464,310		584,724	
10-4-000-47904 REIMBURSEMENTS	168	0	1,050		0	
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	4,293	0	4,162		0	
10-4-000-47907 4TH OF JULY COMMITTEE	28,823	0	35,085		0	
10-4-000-47908 LCPAAA	618	0	726		0	
10-4-000-47910 PRIOR PERIOD REVENUES	0	200,000	0		0	
10-4-000-47995 OTHER MISC REVENUES	(6,999)	0	(2,598)		0	
TOTAL OTHER MISC REVENUES	66,594	625,376	504,994		685,926	
<u>LOANS</u>						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	43,063	43,064	35,886		43,064	
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	98,073	106,989	89,158		106,989	
TOTAL LOANS	141,136	150,053	125,043		150,053	
<hr/>						
TOTAL REVENUES	26,338,260	25,741,067	23,203,123		27,316,094	

FY 2014	ADOPTED BUDGET
	EXPENDITURES



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2012 Actual	FY2013 Budget	FY2014 Adopted
10201 - City Council	\$67,266.00	\$87,730.00	\$88,884.00
10205 - Clerk to the City Council	\$178,115.00	\$149,913.00	\$152,381.00
10210 - Office of the Mayor	\$467,760.00	\$550,137.00	\$567,838.00
10215 - Office of the City Administrator	\$511,081.00	\$689,353.00	\$445,490.00
10220 - Registration Elections	\$26,816.00	\$6,100.00	\$56,290.00
10225 - Dept. of Budget & Personnel Services	\$629,470.00	\$651,297.00	\$840,616.00
10235 - Dept. of Communications	\$0.00	\$0.00	\$452,330.00
10240 - Community Planning & Business	\$830,572.00	\$909,652.00	\$924,158.00
10250 - Information Technology	\$1,137,819.00	\$1,173,251.00	\$1,203,881.00
10270 - Community Promotion	\$56,407.00	\$40,330.00	\$50,330.00
10280 - Grounds Maintenance	\$358,612.00	\$384,763.00	\$382,417.00
10281 - Municipal Center Maintenance	\$140,961.00	\$169,309.00	\$167,524.00
10282 - Barkman Building Maintenance	\$18,793.00	\$0.00	\$0.00
10284 - Fairall Foundry Public Works Complex Maintenance	\$112,711.00	\$126,805.00	\$123,871.00
10285 - RJD Community Center Maintenance	\$118,190.00	\$138,273.00	\$138,128.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	\$43,557.00	\$61,120.00	\$66,050.00
10287 - Laurel Museum	\$8,393.00	\$11,000.00	\$11,000.00
10288 - Gude Lakehouse Maintenance	\$16,352.00	\$30,175.00	\$26,900.00
10289 - Municipal Pool Maintenance	\$48,740.00	\$52,290.00	\$60,500.00
10290 - Barkman-Kaiser Public Safety Complex	\$218,899.00	\$218,768.00	\$203,463.00
10291 - Greenview Dr. Recreation Complex	\$30,593.00	\$31,725.00	\$32,250.00
10292 - Parks & Recreation Maint. Facility	\$16,757.00	\$46,670.00	\$34,870.00
10301 - Laurel Police Department	\$7,396,414.00	\$7,486,226.00	\$7,735,296.00
10325 - Emergency Services Management	\$372,432.00	\$412,728.00	\$422,919.00
10401 - Department of Public Works - Admin	\$363,290.00	\$370,028.00	\$381,452.00
10410 - Automotive Maintenance	\$797,066.00	\$954,075.00	\$1,002,949.00
10415 - Waste Collection & Disposal	\$989,023.00	\$1,124,694.00	\$1,154,074.00
10420 - Recycling	\$226,114.00	\$185,978.00	\$188,741.00
10425 - Highways & Streets	\$457,093.00	\$490,446.00	\$495,442.00
10430 - Snow & Ice Removal	\$30,914.00	\$87,305.00	\$103,805.00
10435 - Street Lighting	\$275,950.00	\$352,000.00	\$352,000.00



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2012 Actual	FY2013 Budget	FY2014 Adopted
10440 - Engineering and Technical Services	\$160,003.00	\$197,746.00	\$202,478.00
10445 - Traffic Engineering	\$153,654.00	\$173,470.00	\$190,763.00
10450 - Tree Management	\$68,712.00	\$89,465.00	\$91,980.00
10501 - Dept. of Parks and Recreation Admin.	\$606,707.00	\$617,362.00	\$602,674.00
10505 - Recreation	\$255,183.00	\$266,827.00	\$294,365.00
10510 - Laurel Municipal Pool	\$156,137.00	\$165,457.00	\$165,457.00
10515 - RJD Community Center Programs	\$246,966.00	\$255,866.00	\$256,350.00
10520 - Greenview Dr. Recreation Complex Prog	\$53,143.00	\$42,124.00	\$42,524.00
10525 - Armory Community Center Programs	\$133,722.00	\$139,127.00	\$139,572.00
10535 - Gude Lake House Programs	\$13,396.00	\$15,285.00	\$14,851.00
10550 - Senior Services Center Programs	\$165,233.00	\$154,416.00	\$166,705.00
10650 - Debt Service - Principal	\$1,452,648.00	\$1,533,288.00	\$1,578,588.00
10655 - Debt Service - Interest	\$430,016.00	\$480,728.00	\$471,669.00
10710 - Retirement	\$1,734,155.00	\$1,682,636.00	\$2,005,494.00
10810 - Employee Training	\$42,694.00	\$55,914.00	\$69,612.00
10820 - Employee Tuition	\$0.00	\$0.00	\$1,200.00
10930 - Property Insurance	\$177,621.00	\$294,856.00	\$296,608.00
10940 - Bonding Insurance	\$15,999.00	\$18,009.00	\$17,845.00
10950 - Employee Insurance	\$2,141,494.00	\$2,278,350.00	\$2,230,510.00
10960 - Miscellaneous Financial Uses	\$3,188,250.00	\$53,000.00	\$376,000.00
10965 - Special Taxing District	\$75,000.00	\$235,000.00	\$235,000.00
Grand Total:	\$27,216,893.00	\$25,741,067.00	\$27,316,094.00

FY 2014	ADOPTED BUDGET
	GENERAL GOVERNMENT

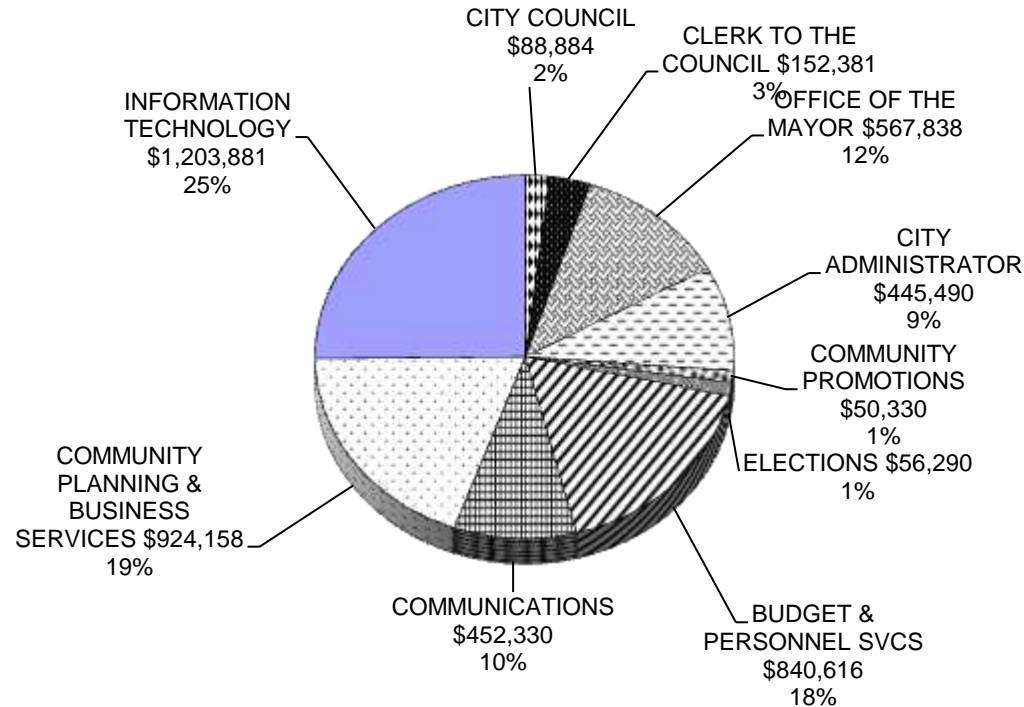


**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
GENERAL GOVERNMENT**



The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information Technology, Department of Community Planning and Business Services. Primary responsibilities include administration; management and policy development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; administration of zoning regulations; permits and code enforcement; and the activities of the City's various boards and commissions.

**GENERAL GOVERNMENT EXPENDITURES
TOTAL -- \$4,782,198**





**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Mayor is the Chief Executive of the City, "...with all the powers necessary to secure the enforcement of all ordinances and resolutions passed by the City Council." (City of Laurel Charter, Sec. 353)

RESPONSIBILITIES: As the leading elected official of the City, the Mayor is empowered to approve or veto legislation, provide an annual budget for all City services, and have direct supervision of government administration for all citizens and businesses of the City.

PROGRAMS: This budget provides for the activities and expenses of the Mayor's Office, and support services for the Mayor's ad hoc committees. The Mayor's Summer Jobs Program is continued for FY2014.

STAFF:
Mayor
City Solicitor
Executive Assistant
Administrative Assistant I

FY2014: Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

COMMITTEE ASSIGNMENTS: The Mayor and staff attend official meetings of the Mayor and City Council of Laurel and the City's boards, commissions and committees. Staff provides administrative support to the Mayor and, in addition to attendance at meetings of the Mayor and City Council, serves on or provides representation to State or County task forces, advisory committees, and other organizations, where City participation has been requested. The Executive Assistant also represents the Mayor during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$175,406	\$198,228	\$203,988	\$203,988
Operating Expenses	291,354	351,909	363,850	363,850
Capital Outlay	0	0	0	0
Total:	\$467,760	\$550,137	\$567,838	\$567,838

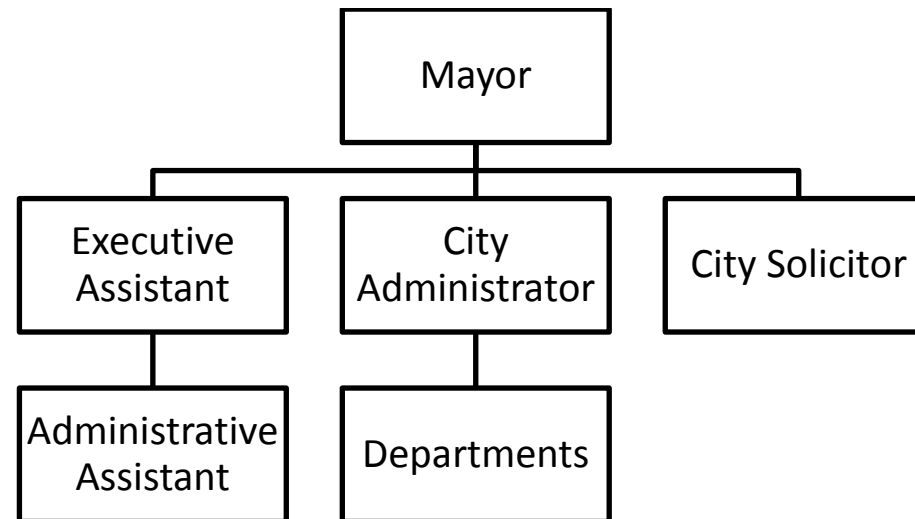
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



ORGANIZATION CHART





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



MAYOR

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-210-51011 SALARIES-REGULAR	130,493	150,221	92,467		155,491	
MAYOR'S OFFICE STAFF SALARIES				133,352.00		
EXECUTIVE PERFORMANCE AWARDS				22,139.00		
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	11,693	13,920	11,048		14,000	
10-5-210-51014 SALARIES-MAYOR	21,667	20,000	13,333		20,000	
10-5-210-51071 FICA TAXES	12,554	14,087	9,445		14,497	
TOTAL COMPENSATION	176,406	198,228	126,293		203,988	
<u>OPERATING EXPENDITURES</u>						
10-5-210-52011 LEGAL SERVICES	223,714	285,000	145,027		285,000	
LEGISLATION AND LEGAL REVIEW				265,000.00		
LABOR RELATIONS ATTORNEY				20,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,000	22,000	25,300		22,000	
FEDERAL LEGISLATION REPS				20,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	17,641	17,851	16,138		20,207	
MARYLAND MAYORS ASSOCIATION				60.00		
CHAMBER OF COMMERCE				500.00		
LAUREL BOARD OF TRADE				100.00		
MML				14,155.00		
PGCMA(1/2 SPLIT WITH COUNCIL)				1,650.00		
NLC				1,500.00		
PGC HISTORICAL/CULTURAL TRUST				100.00		
INTL INST OF MUNICIPAL CLERKS				85.00		
MARYLAND MUNICIPAL CLERKS				50.00		
SAM'S CLUB				15.00		
US CONFERENCE OF MAYORS				1,992.00		
10-5-210-52052 SUBSCRIPTIONS	0	0	0		200	
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	113	500	342		500	
10-5-210-52072 PRINTING-FLYERS	0	500	0		500	
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	360	1,400	203		1,400	
10-5-210-52421 PER DIEM	28	400	249		1,120	
MML FALL CONFERENCE				160.00		
MML CONVENTION				240.00		
IIMC ANNUAL CONFERENCE				200.00		
ODU MUNICIPAL CLERKS ACADEMY				120.00		
NLC CONGRESS OF CITIES & EXPO				400.00		
10-5-210-52422 HOTEL/TRAVEL	2,414	1,750	2,825		6,300	
MML CONFERENCE				900.00		
MML CONVENTION				1,350.00		



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



MAYOR

EXPENDITURES	(----- 2013-2014 -----)					
	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
IIMC ANNUAL CONFERENCE MILWAUK				1,125.00		
ODU MUNICIPAL CLERKS ACADEMY				675.00		
NLC CONGRESS OF CITIES & EXPO				2,250.00		
10-5-210-52429 TRAVEL-OTHER	694	190	761		1,490	
PARKING & TRANSPORTATION				190.00		
IIMC ANNUAL CONFERENCE-AIRFARE				300.00		
NLC CONGRESS OF CITIES & EXPO				1,000.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER	1,031	1,910	1,600		4,925	
MML CONFERENCE				700.00		
MML CONVENTION				950.00		
PGCMA SCHOLARSHIP BREAKFAST				90.00		
PGCMA LEGISLATIVE DINNER				90.00		
MMCA QUARTERLY MEETINGS				100.00		
NLC CONGRESSIONAL CITY CONF-DC				800.00		
11MC REGION 11 CONF-BOWIE				225.00		
IIMCC ANNUAL CONFERENCE MILWAU				575.00		
ODU MUNICIPAL CLEARKS ACADEMY				475.00		
NLC CONGRESS OF CITIES & EXPO				920.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	582	1,135	1,060		600	
10-5-210-52539 OTHER MISC SUPPLIES	35	150	55		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	774	700	1,330		700	
10-5-210-52602 PRESENTATIONS	687	1,100	338		1,100	
10-5-210-52704 CONTINGENCY-OTHER	13,104	16,823	10,407		17,158	
10-5-210-52804 SPECIAL EVENTS	179	500	0		500	
ELECTED OFFICIALS FORUM				350.00		
PGCMA HOSTING				150.00		
TOTAL OPERATING EXPENDITURES	291,354	351,909	205,636		363,850	
<hr/>						
TOTAL MAYOR	467,760	550,137	331,928		567,838	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
270 - COMMUNITY PROMOTIONS



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Community Promotion activity is used to promote and support community events, civic improvements and the general welfare of the City.

RESPONSIBILITIES: Funding for major activities include the July 4th Celebration, the Main Street Festival, the Christmas Parade and the Annual Open House.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	56,407	40,330	50,330	50,330
Capital Outlay	0	0	0	0
Total:	\$56,407	\$40,330	\$50,330	\$50,330



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
270 - COMMUNITY PROMOTIONS



COMMUNITY PROMOTION

EXPENDITURES	2011-2012	2012-2013		2013-2014		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
OPERATING EXPENDITURES						
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		250	
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-270-52072 PRINTING-FLYERS	0	150	0		150	
10-5-270-52079 PRINTING-MISCELLANEOUS	0	2,500	2,895		2,500	
10-5-270-52541 POSTAGE-REGULAR MAIL	38	0	13		0	
10-5-270-52604 OTHER GIFTS & AWARDS	0	120	0		120	
LCIC GOLDEN SHOVEL AWARDS				120.00		
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	13,175	22,625	4,850		32,625	
LARS				5,000.00		
LAUREL CABLE NETWK FOUNDATION				10,000.00		
CENTRAL MARYLAND CHORALE				500.00		
FRIENDS OF LAUREL LIBRARY				25.00		
CHILDREN'S ART SHOW AWARDS				100.00		
OUTSTANDING STUDENT PROGRAM				1,000.00		
CRIME PREVENT/INFO PROGRAM				3,000.00		
MISC. CONTRIBUTIONS				13,000.00		
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS	10,000	9,500	375		9,500	
CITY OF LAUREL JULY 4TH COMMIT				9,500.00		
10-5-270-52801 4TH OF JULY COMMITTEE	29,062	0	50,385		0	
10-5-270-52804 SPECIAL EVENTS	4,132	5,035	2,204		5,035	
ANNUAL OPEN HOUSE				2,375.00		
EARTH DAY				285.00		
MARTIN LUTHER KING, JR. DAY				950.00		
LCIC EVENTS				1,425.00		
TOTAL OPERATING EXPENDITURES	56,407	40,330	60,723		50,330	
TOTAL COMMUNITY PROMOTION	56,407	40,330	60,723		50,330	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL**



DEPARTMENT HEAD: Frederick Smalls, Council President

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The government of the City of Laurel is vested in the Mayor and City Council.

RESPONSIBILITIES: The City Council is the legislative body of the City and as elected representatives of the citizens, considers and enacts resolutions, regulations, and ordinances for the protection of rights and privileges, peace and good government, and safety and health of all citizens.

In addition to their legislative duties, members of the City Council serve as members of the City's official bodies: Planning Commission, Historic District Commission, Public Safety and Transportation Committee, Parks and Recreation Committee, Laurel Cable Advisory Committee, City of Laurel Tree Board, City of Laurel Civic Improvement Committee, Parks and Recreation CAC and the Environmental Affairs Citizens Advisory Committee.

The City Council also participates in the National League of Cities, the Maryland Municipal League, the Prince George's County Municipal Association, the Laurel Board of Trade, the Friends of Historic Main Street and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

STAFF: The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

FY2014: This budget provides for the activities and expenses of the City Council's Office. The major expenses in this budget are in Salaries, Dues and Subscriptions, and Outside Services.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL



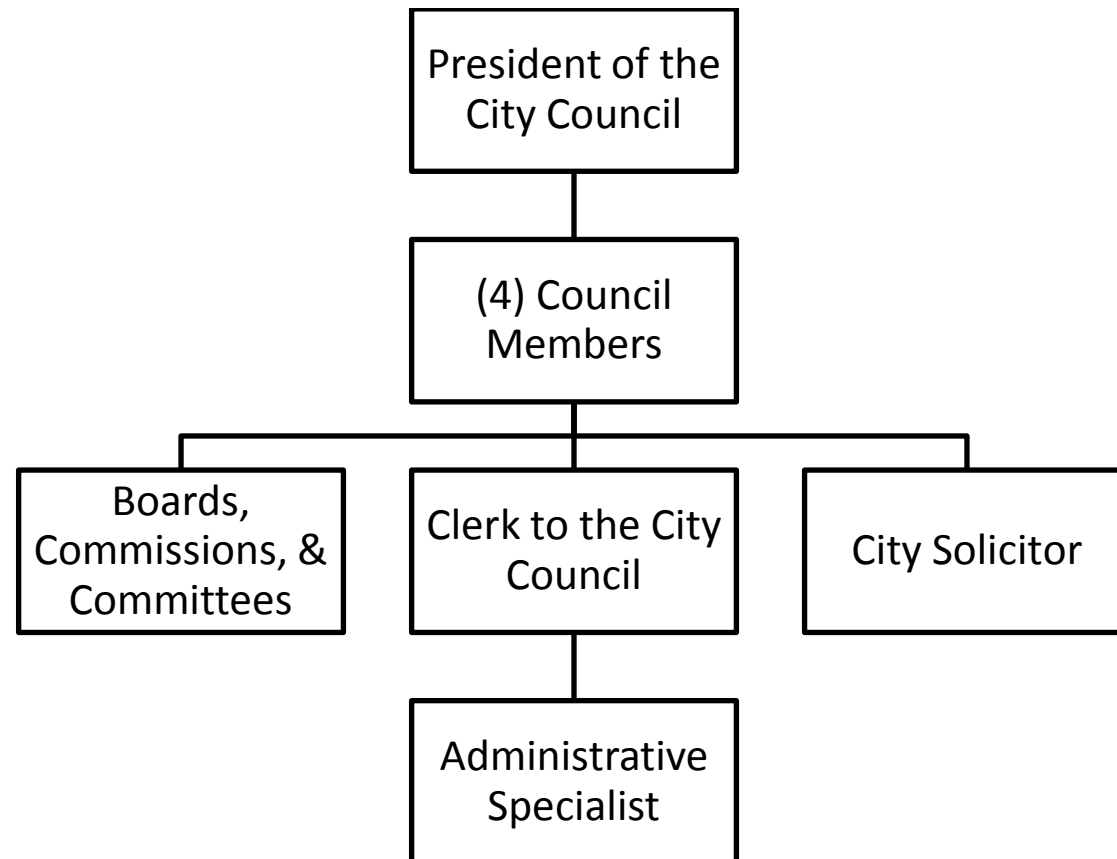
EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$40,369	\$40,369	\$40,369	\$40,369
Operating Expenses	26,898	47,361	48,515	48,515
Capital Outlay	0	0	0	0
Total:	\$67,267	\$87,730	\$88,884	\$88,884



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL**



ORGANIZATION CHART





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL



CITY COUNCIL

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
COMPENSATION						
10-5-201-51015 SALARIES-CITY COUNCIL	37,500	37,500	25,000		37,500	
10-5-201-51071 FICA TAXES	2,869	2,869	2,079		2,869	
TOTAL COMPENSATION	40,369	40,369	27,079		40,369	
OPERATING EXPENDITURES						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,000	3,360	1,950		3,360	
SIGN LANGUAGE INTERPRETER				3,360.00		
10-5-201-52051 MEMBERSHIP DUES	15,432	15,451	13,904		15,805	
MML DUES (1/2 SPLIT W/ MAYOR)				14,155.00		
PGCMA				1,650.00		
10-5-201-52062 ADVERTISING-MEETING/EVENT	0	1,000	864		1,000	
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	390	600	395		600	
10-5-201-52079 PRINTING-MISCELLANEOUS	0	500	0		500	
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	582	800	25		800	
10-5-201-52421 PER DIEM	80	1,720	259		1,600	
NLC CONGRESS OF CITIES				600.00		
MML FALL CONFERENCE				400.00		
MML CONVENTION				600.00		
10-5-201-52422 HOTEL/TRAVEL	2,251	7,975	6,495		8,375	
NLC CONGRESS OF CITIES				3,000.00		
MML FALL CONFERENCE				2,000.00		
MML CONVENTION				3,375.00		
10-5-201-52429 TRAVEL-OTHER	0	1,350	771		1,400	
NLC CONGRESS OF CITIES-AIRFARE				1,400.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	1,580	8,355	4,335		9,325	
MML FALL CONFERENCE				1,750.00		
MML CONVENTION				2,375.00		
NLC CONGRESS OF CITIES				2,475.00		
NLC CONFERENCE				2,300.00		
PGCMA SCHOLARSHIP BREAKFAST				175.00		
PGCMA LEGISLATIVE DINNER				250.00		
10-5-201-52503 COMPUTER SUPPLIES	1,637	2,000	550		1,500	
10-5-201-52509 OFFICE SUPPLIES-OTHER	235	250	163		250	
10-5-201-52539 OTHER MISC SUPPLIES	337	350	148		350	
10-5-201-52541 POSTAGE-REGULAR MAIL	431	500	219		500	
10-5-201-52602 PRESENTATIONS	620	1,000	374		1,000	
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	324	2,000	230		2,000	
TOTAL OPERATING EXPENDITURES	26,898	47,361	30,682		48,515	
TOTAL CITY COUNCIL	67,266	87,730	57,761		88,884	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUNCIL



DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Clerk to the City Council provides assistance to the Council, and maintains and preserves all required documents in accordance with State, County and City Codes.

RESPONSIBILITIES: The Clerk to the City Council is responsible for a full and accurate account of all meetings of the Mayor and City Council, various committees and board meetings. The Clerk's Office will provide research and administrative support to the City Council when requested or assigned by the President of the City Council. The Clerk works closely with the City Solicitor, and is responsible for the timely presentation of enacted legislation and for obtaining the necessary signatures when enacted. The Clerk will issue certified copies as needed, and shall oversee the codification process. All meetings are scheduled in accordance with legal timetables. The Clerk shall assign all work to the Administrative Specialist, who shall answer directly to the Clerk to the City Council.

The Clerk is responsible for the City of Laurel elections, regular and special, and works closely with the Office of the Prince George's County Board of Election Supervisors as well as the City's Board of Election Supervisors. The Clerk also represents the Council and the City during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.

STAFF: Clerk to the City Council
Administrative Specialist

FY2014: This budget provides for the activities and expenses of the City Clerk's Office. Major expenses are in compensation.

COMMITTEE ASSIGNMENTS: As representatives of the City Council, the Clerk and staff are associated with, or serve on, the following organizations:

Mayor and City Council of Laurel
Maryland Municipal League Legislative Committee
Maryland Municipal Clerks Association
International Institute of Municipal Clerks



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUNCIL



Clerk to the Council(cont'd):

International Institute of Municipal Clerks
Maryland Municipal Clerks Association
Legislative Liaison
Board of Election Supervisors

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$170,415	\$136,733	\$137,416	\$137,416
Operating Expenses	7,700	13,180	14,965	14,965
Capital Outlay	0	0	0	0
Total:	\$178,115	\$149,913	\$152,381	\$152,381

PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUNCIL



CLERK TO THE COUNCIL

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-205-51011 SALARIES-REGULAR	158,051	127,016	83,380		127,650	
10-5-205-51071 FICA TAXES	12,364	9,717	6,696		9,766	
TOTAL COMPENSATION	170,415	136,733	90,076		137,416	
<u>OPERATING EXPENDITURES</u>						
10-5-205-52020 OUTSIDE SERVICES-OTHER	550	550	550		550	
CODE ON-LINE (INCREASE)				550.00		
10-5-205-52051 MEMBERSHIP DUES	350	380	225		265	
MMCA-CLERK				50.00		
IIMC-CLERK				185.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	313	1,500	312		1,500	
10-5-205-52079 PRINTING-MISCELLANEOUS	2,034	5,000	4,346		5,000	
QUARTERLY CODE CODIFICATION				5,000.00		
10-5-205-52081 BOOKS& PUBLICATIONS-OTHER	64	80	15		80	
10-5-205-52421 PER DIEM	0	480	206		480	
MML FALL CONFERENCE				80.00		
MML CONVENTION				120.00		
IIMC REGION II CONFERENCE				80.00		
IIMC ANNUAL CONVENTION				200.00		
10-5-205-52422 HOTEL/TRAVEL	1,940	2,275	375		2,475	
MML FALL CONFERENCE				400.00		
MML CONVENTION				675.00		
IIMC REGION II CONFERENCE				400.00		
IIMC ANNUAL CONVENTION				1,000.00		
10-5-205-52429 TRAVEL-OTHER	798	200	33		900	
PARKING, TOLLS				900.00		
10-5-205-52449 CONF & CONVENTIONS-OTHER	1,281	1,865	980		2,865	
IIMC REGION II CONFERENCE				225.00		
MMCA MEETING				200.00		
PGCMA LEGISLATIVE DINNER				50.00		
PGCMA SCHOLARSHIP BREAKFAST				35.00		
MML FALL CONFERENCE				350.00		
IIMC ANNUAL CONVENTION				575.00		
MML CONVENTION				475.00		
NATIONAL LEAGUE OF CITIES				955.00		
10-5-205-52509 OFFICE SUPPLIES-OTHER	164	300	583		300	
10-5-205-52539 OTHER MISC SUPPLIES	91	250	0		250	
10-5-205-52804 SPECIAL EVENTS	115	300	0		300	
TOTAL OPERATING EXPENDITURES	7,700	13,180	7,626		14,965	
TOTAL CLERK TO THE COUNCIL	178,115	149,913	97,701		152,381	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
220 - REGISTRATION & ELECTIONS**



DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: This Budget provides for a General Election for five council members on Tuesday, November 5, 2013.

RESPONSIBILITIES: The Board of Election Supervisors administers the elections of the Mayor and City Council members, working in conjunction with the Prince George's County Board of Election Supervisors. This includes voter registration, nomination petition certification, ballot preparation and legal advertisements.

FY2014: There is a General Election on Tuesday, November 5, 2013.

COMMITTEE ASSIGNMENTS: Board of Election Supervisors

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	26,816	6,100	56,290	56,290
Capital Outlay	0	0	0	0
Total:	\$26,816	\$6,100	\$56,290	\$56,290



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
220 - REGISTRATION & ELECTIONS



ELECTIONS

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-220-52011 LEGAL SERVICES	7,945	0	0		10,000	
				10,000.00		
10-5-220-52016 GENERAL CONSULTANTS	3,775	0	0		8,310	
ELECTION CHAIR				300.00		
CHIEF JUDGES				400.00		
ELECTION DAY JUDGES				1,750.00		
TECHNICIAN SERV.				5,860.00		
10-5-220-52020 OUTSIDE SERVICES-OTHER	0	0	0		9,245	
VOTER NOTIF CARD PRINTING				210.00		
VOTER NOTIF CARD POSTAGE				5,967.00		
STAFF OVERTIME				183.00		
BALLOT PRINTING				2,885.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	4,363	0	0		5,535	
ELECTION MACHINE RENTAL				4,035.00		
ELECTION MACHINE DEMO				750.00		
BALLOT SCANNER				750.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	162	4,000	2,652		4,000	
10-5-220-52072 PRINTING-FLYERS	9,941	0	0		10,000	
ELECTION NEWSLETTER				10,000.00		
10-5-220-52079 PRINTING-MISCELLANEOUS	0	1,500	3,962		1,500	
10-5-220-52509 OFFICE SUPPLIES-OTHER	150	0	0		300	
				300.00		
10-5-220-52539 OTHER MISC SUPPLIES	387	100	68		400	
10-5-220-52541 POSTAGE-REGULAR MAIL	94	500	6		7,000	
TOTAL OPERATING EXPENDITURES	26,816	6,100	6,689		56,290	
<hr/>						
TOTAL ELECTIONS	26,816	6,100	6,689		56,290	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Chief Administrative Officer of the City government.

RESPONSIBILITIES: The City Administrator directs and coordinates the general administration of the City government. The operations of each department are monitored to assure compliance with policies and legislation established by the Mayor and City Council. Responsibilities include submitting an annual budget, advising the Mayor and City Council on the financial condition and needs of the City, authorizing all purchases required under the Charter and the emergency preparedness of the City government. .

STAFF:

- City Administrator
- Deputy City Administrator/Director of Emergency Services
- Office Manager
- Risk Management Officer
- Emergency Services Specialist
- Administrative Assistant (part-time)

PERFORMANCE: In addition to the day-to-day management of the City government, the City Administrator is responsible for insurance management, budget preparation and administration, Capital Improvement Budget preparation, emergency operations and other projects as assigned by the Mayor.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



ACCOMPLISHMENTS FY 2013: Continued to hold update meetings with Greenberg Gibbons, new development partner, regarding the renamed Laurel Town Center (Laurel Mall) project as required by City Council legislation and drafted revised City TIF for this project; Continued to work with Clerk to the Council and the City Solicitor to implement new election law changes resulting from the Special Elections Referendum; Continued to work with the City of Laurel Volunteer Coordinator, the Volunteer Database was continuously refurbished, and recruitment efforts for new volunteers increased. Press releases initiated to highlight key volunteers and the work they do. Increased emphasis was placed on certifying new volunteers, refresher courses for existing volunteers and additional training in for Incident Command System; Attended meetings regarding the Library Project; Continued to provide support to the Historic District Commission; Continued to provide support to the Ethics Commission; Continued to provide support to the Planning Commission; Continued to work with Maryland Department of Transportation on the State MARC TOD project for Main Street and U. S. Route 1; Worked with Police Chief to revise Police Command Staff structure and to reestablish the Deputy Chief position; For the Mayor, participated in the discussions/negotiations for the development of the City Collective bargaining/Labor Code; and coordinated the draft and adoption of the City Labor Code; Initiated a Flood Proofing Project 811 Fifth Street (LPD) funded through a FEMA mitigation grant; Established a committee to oversee the comprehensive review and revision of the City Purchasing Policy; Coordinated activities to develop Stephen P. Turney Sports Complex expansion concept feasibility study; Provided oversight of the ongoing Comcast Cable franchise agreement revision negotiations; Implemented office structure change incorporating new Director of Marketing and Community Outreach and Risk Management Coordinator; Continued to serve the Historic District Commission as its Executive Officer; Continued to serve the Ethics Commission as its Executive Officer; Continued to serve the Planning Commission as its Executive Officer; Attended meetings to facilitate the establishment of a community garden; Continued “Mayor’s Challenge” exercise program to improve health and well-being of City employees; Coordinated the creation of the City Toastmasters Club; With the Director and Deputy Director of the City of Laurel Department of Community Planning and Business Services, continued to represent the City with BRAC related community groups, i.e. the Fort George G. Meade Regional Council and the BRAC Military Council. The Deputy City Administrator was assigned to and served on the BRAC Emergency Services Committee and was appointed to a Sub-Committee to review current levels of service capabilities vs. additional BRAC impacts; Coordinated putting the 350 Municipal Square property on the market for sale and are currently overseeing the negotiations of a contract to purchase; Oversaw the development and adoption of the CIP and the Budget; For the Mayor, coordinated Senator Cardin’s lunch and visit with City Businesses; and quarterly breakfasts for Faith based community leaders and school principals.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



FY2014: Work with the Laurel Town Center representatives to assure Town Center construction moves forward in a timely manner; Continue BRAC community groups participation; continue budget oversight and fiscal responsibility; Provide administration of the City's property and general liability insurance and Risk Management programs; Work with Mayor's Office to monitor economic development initiatives; Assist with Laurel Cable Network Foundation initiatives; Assist with coordination of the Library Project through development and construction; Continue assistance to further establish the Department of Marketing and Community Outreach as a separate City Department; Continue participation representing the City with BRAC related community groups.

COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
City of Laurel Planning Commission
Historic District Commission
Board of Trustees of the City's Retirement Plans, ex officio member
Ethics Commission
Maryland Municipal League
Prince George's County Municipal Association
City Risk Management Committee
Laurel Park Community Committee
Fort Meade BRAC (Base Realignment and Closure) Committee and Lieutenant Governor's Sub-Cabinet Committee for BRAC
Laurel Cable Television Citizens Advisory Committee
Fort Meade Community Covenant Council
Fort Meade Regional Council
Accident Review Board
CMRT Board of Directors, ex officio member



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$492,567	\$567,342	\$413,860	\$413,860
Operating Expenses	18,514	122,011	31,630	31,630
Capital Outlay	0	0	0	0
Total:	\$511,081	\$689,353	\$445,490	\$445,490

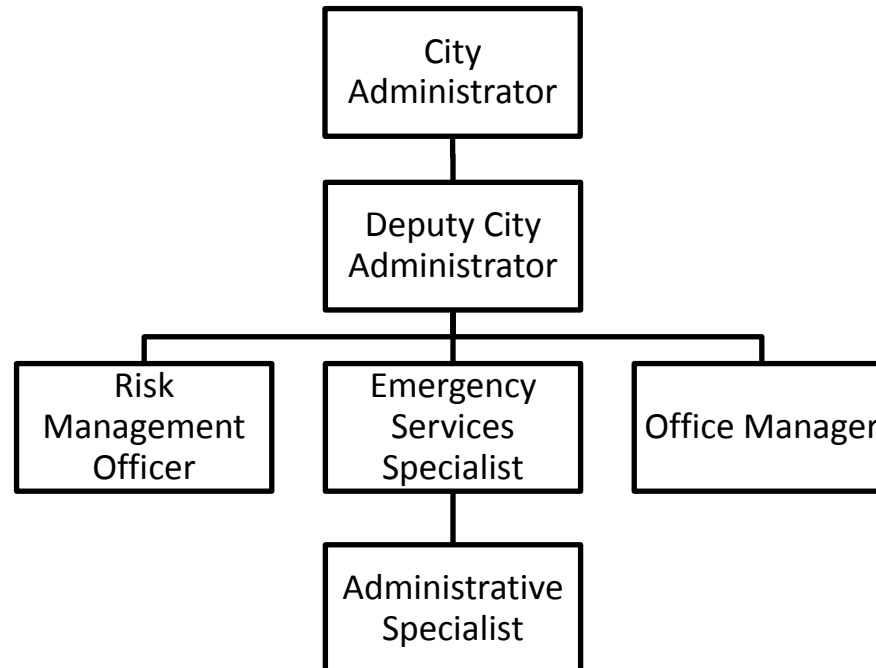
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	5	7	5	5
Part-Time	2	2	1	1
Total:	7	9	6	6



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



ORGANIZATION CHART





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



CITY ADMINISTRATOR

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>COMPENSATION</u>						
10-5-215-51011 SALARIES-REGULAR	446,513	511,801	353,981		383,824	<hr/>
10-5-215-51021 SALARIES-AUXILIARY	12,187	15,223	6,952		0	<hr/>
10-5-215-51032 OVERTIME-REGULAR	0	0	0		625	<hr/>
10-5-215-51071 FICA TAXES	33,867	40,318	26,221		29,411	<hr/>
TOTAL COMPENSATION	492,567	567,342	387,154		413,860	<hr/>
<u>OPERATING EXPENDITURES</u>						
10-5-215-52011 LEGAL SERVICES	5,900	5,000	3,100		6,000	<hr/>
ETHICS COMMISSION COUNSEL				6,000.00		<hr/>
10-5-215-52020 OUTSIDE SERVICES-OTHER	3,764	6,700	2,740		7,600	<hr/>
SHREDDING SERVICES				4,000.00		<hr/>
EMPLOYEE HEALTH/WEELLNESS				3,600.00		<hr/>
10-5-215-52051 MEMBERSHIP DUES	275	325	260		1,170	<hr/>
MD CITY/CO MGR ASSOC				300.00		<hr/>
SAM'S CLUB				15.00		<hr/>
PRIMA National Registration				385.00		<hr/>
PRIMA MD Annual Membership				50.00		<hr/>
PESA Annual Membership				100.00		<hr/>
PRIMA quarterly meetings				120.00		<hr/>
PESA quarterly meetings 4@\$25				100.00		<hr/>
MISC RISK MANAGEMENT				100.00		<hr/>
10-5-215-52052 SUBSCRIPTIONS	0	50	0		50	<hr/>
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	0	115	0		200	<hr/>
ENVELOPES & BUS CARDS				200.00		<hr/>
10-5-215-52079 PRINTING-MISCELLANEOUS	0	800	0		800	<hr/>
COPIER OVERAGE				800.00		<hr/>
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150	<hr/>
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	0	400	46		400	<hr/>
10-5-215-52421 PER DIEM	58	120	48		560	<hr/>
MML CONVENTION				240.00		<hr/>
PRIMA Institute				160.00		<hr/>
MML FALL CONFERENCE				160.00		<hr/>
10-5-215-52422 HOTEL/TRAVEL	416	675	661		2,810	<hr/>
MML CONVENTION - Hotel				1,350.00		<hr/>
PRIMA Institute Hotel				560.00		<hr/>
MML FALL CONFERENCE - Hotel				900.00		<hr/>
10-5-215-52429 TRAVEL-OTHER	7	200	220		300	<hr/>
10-5-215-52449 CONF & CONVENTIONS-OTHER	411	450	0		2,000	<hr/>
MML CONVENTION				950.00		<hr/>
MML FALL CONFERENCE				700.00		<hr/>
PRIMA INSTITUTE AIRFARE				350.00		<hr/>



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



CITY ADMINISTRATOR

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-215-52501 COPIER PAPER	3,126	4,500	1,239		4,500	
10-5-215-52509 OFFICE SUPPLIES-OTHER	824	1,500	791		1,500	
10-5-215-52539 OTHER MISC SUPPLIES	73	840	71		840	
AUDIO TAPES BOXES				840.00		
10-5-215-52541 POSTAGE-REGULAR MAIL	2,081	1,500	1,429		750	
REGULAR DEPARTMENT POSTAGE				750.00		
10-5-215-52704 CONTINGENCY-OTHER	1,312	98,186	19,207		2,000	
CONTINGENCY				2,000.00		
10-5-215-52807 VOLUNTEER LAUREL PROGRAM	269	500	0		0	
TOTAL OPERATING EXPENDITURES	18,514	122,011	29,811		31,630	
 TOTAL CITY ADMINISTRATOR	 511,081	 689,353	 416,965		 445,490	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Department of Budget and Personnel Services administers all of the financial activities of the City government, administers all employee benefits and advises and assists the City management staff in all other personnel matters.

RESPONSIBILITIES: Daily responsibilities of the Department of Budget and Personnel Services include the billing, collection, disbursement and investment of all public funds, preparation and administration of the budget, maintenance and reconciliation of the general ledger and City bank accounts, financial reporting, maintenance of parking ticket database, inventory maintenance, licensing and tax research. The Department also manages and administers employee compensation, employee benefits, Workers' Compensation, leave balances, unemployment claims, performance evaluations, employee recognition, promotions, disciplinary actions, exit processing, and maintenance of all related records.

Personal property tax levies represent approximately one-third of the volume of real estate accounts and occur periodically throughout the year. Other major functions occurring annually include the certified audit, development and preparation of a fiscal profile for the Capital Improvement Program, revenue budget projections, reconciliation of fixed assets inventories, compiling data for annual Valuation of the City's retirement plans, calendar year-end reconciliation of payroll and pension for generation of W-2's and 1099-R's and required Federal and State filings; and fiscal year-end encumbrance and accrual preparation.

PROGRAMS: Major areas that this Office is responsible for, or involved in, are:

- | | | |
|-------------------------------------|---------------------------------------|-------------------------------------|
| - Annual Operating Budget | - City's Expenditures | - Employee Drug and Alcohol Testing |
| - Annual Certified Audit | - City's Revenues | - OSHA reporting |
| - Capital Improvement Program | - City's Asset Records | - Financial Administration for: |
| - Retiree Pension Benefits | - City's Inventory Records | ♦ Fourth of July Committee |
| - Employee Payroll | - License and Miscellaneous Billings | ♦ Laurel Citizens Police Academy |
| - Tax Collection and Reconciliation | - Comprehensive Collections | Alumni |
| - Contract and Agreement Files | - Employees Health & Dental Insurance | |
| - Employee Life and AD&D Insurance | - Short Term Disability Insurance | |
| - Long Term Disability Insurance | - Retirement Plan Administration | |
| - Employee Assistance Program | - Deferred Compensation Plans | |
| - Unemployment Tax Service | - Pre-employment Medical Examinations | |
| - Criminal Background checks | - Employee Records Management | |



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



STAFF:

- Director
- Deputy Director/Human Resource Officer
- Payroll Specialist
- Human Resource Specialist III
- Fiscal Specialist II (2)
- Fiscal Clerk
- Auxiliary Clerk (1)

FY2014: During FY2014 the Department of Budget and Personnel Services will be involved in the annual audit for FY2013; continuing comprehensive collection efforts, administer requirements of the Affordable Care Act and continuing review of Human Resource policies.

COMMITTEE ASSIGNMENTS:

- Mayor and City Council
- Capital Improvement Program Committee
- Board of Trustees of the City of Laurel Retirement Plans
- Risk Management Committee
- Accident Review Board



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$504,215	\$500,457	\$688.390*	\$688.390*
Operating Expenses	\$125,255	\$150,840	\$152,226	\$152,226
Capital Outlay	0	0	0	0
Total:	\$629,471	\$651,297	\$840,616*	\$840,616*

*Includes \$100,000 for possible mid-year COLA and \$68,829 for possible minimum wage increase for Contingent employees.

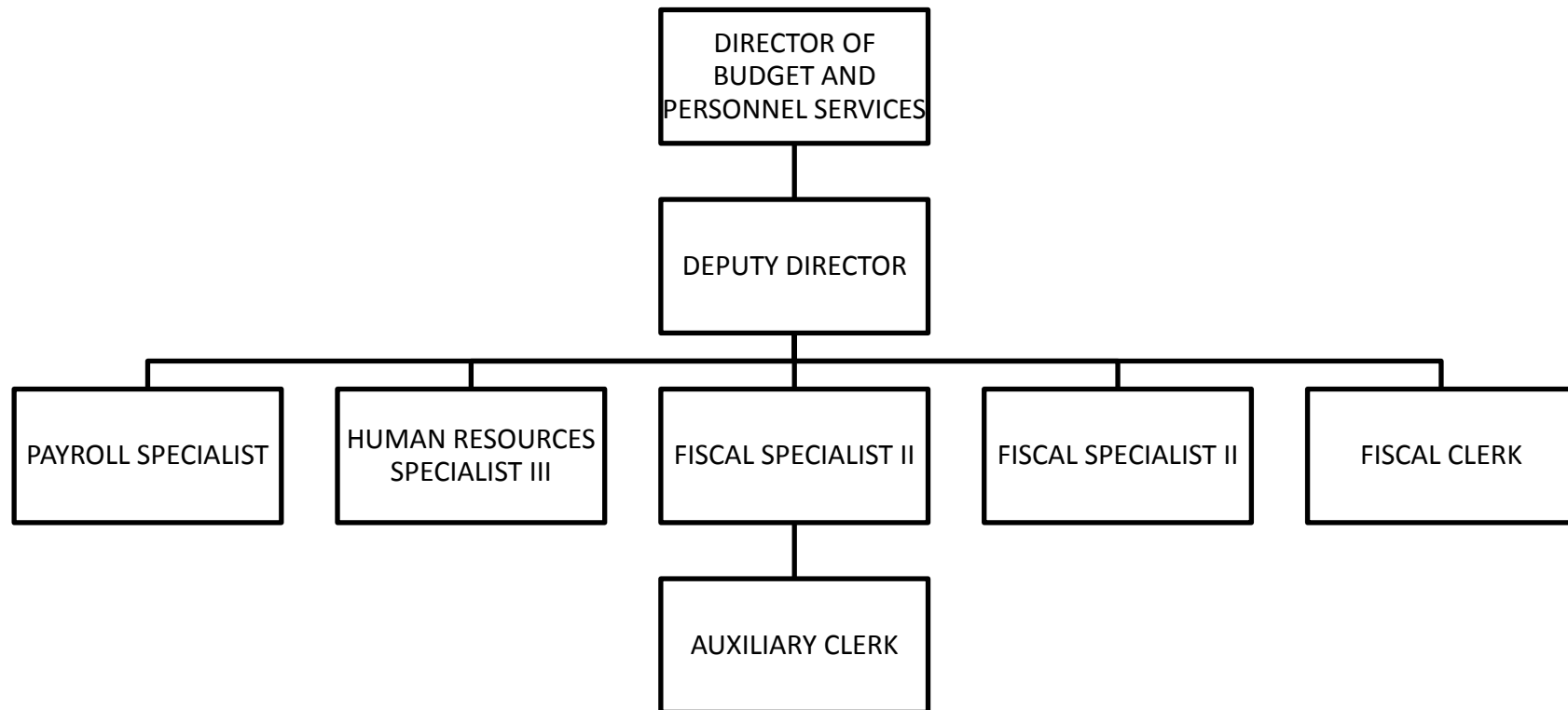
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-time	7	7	7	7
Auxiliary	1	1	1	1
Total:	8	8	8	8



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



BUDGET & PERSONNEL SVCS

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	459,735	453,392	324,742		559,141	_____
BAPS STAFF				459,141.00		_____
POSSIBLE 1/2 MARKET ADJ				100,000.00		_____
10-5-225-51021 SALARIES-AUXILIARY	7,652	5,000	5,096		77,329	_____
BAPS AUX STAFF MEMBER				8,500.00		_____
AUX MIN WAGE INCREASE				68,829.00		_____
10-5-225-51032 OVERTIME-REGULAR	0	6,500	472		3,000	_____
10-5-225-51071 FICA TAXES	36,828	35,565	25,879		48,920	_____
TOTAL COMPENSATION	504,215	500,457	356,189		688,390	_____
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	18,930	25,760	20,425		25,760	_____
FY2013 FINANCIAL AUDIT				25,760.00		_____
10-5-225-52014 BANKING SERVICES	45,270	59,920	31,892		59,920	_____
MONTHLY FEES				42,420.00		_____
BANKCARD FEES				17,500.00		_____
10-5-225-52020 OUTSIDE SERVICES-OTHER	19,407	20,855	8,385		21,460	_____
PRE-EMPLOYMENT PHYSICALS				3,600.00		_____
CRIMINAL BACKGROUND CHECKS				180.00		_____
EMPLOYEE ASSISTANCE PROG.				1,000.00		_____
UNEMPLOYMENT TAX SERVICE				380.00		_____
RANDOM TESTING				2,000.00		_____
CDL RECERTIFICATIONS				900.00		_____
POLICE ENTRANCE EXAMS				2,500.00		_____
HEPATITUS B VACCINES				900.00		_____
POLICE PROMOTION EXAM				10,000.00		_____
10-5-225-52051 MEMBERSHIP DUES	1,122	860	0		917	_____
AMERICAN PAYROLL ASSN				225.00		_____
GFOA				225.00		_____
MARYLAND GFOA				35.00		_____
INTNL PERSONNEL MGMT ASSN				380.00		_____
NOTARY RENEWAL				52.00		_____
10-5-225-52052 SUBSCRIPTIONS	480	600	480		600	_____
GAAFR REVIEW				100.00		_____
LABOR LAW POSTERS				500.00		_____
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	886	3,700	661		3,700	_____
PENNYSAVER ADS				2,000.00		_____
GOVTJOBS.COM				550.00		_____
OTHER VACANCY ADS				1,000.00		_____
CONSTANT YIELD NOTICE				150.00		_____
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	741	500	485		635	_____
BAPS WINDOW ENVELOPES				500.00		_____
PPTX ENVELOPES				135.00		_____



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



BUDGET & PERSONNEL SVCS

EXPENDITURES	2011-2012		2012-2013		2013-2014	
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-225-52073 PRINTING-FORMS	1,549	2,070	324		2,095	
ACCOUNTS PAYABLE CHECKS				400.00		
PAYROLL CHECKS				750.00		
PENSION CHECKS				200.00		
LEAVE SLIPS				370.00		
W-2, 1099-M, 1099-R				375.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	921	600	0		600	
PROPOSED BUDGET				150.00		
PROPOSED BUDGET				150.00		
PERSONNEL BROCHURE				150.00		
EMPLOYEE HANDBOOK				150.00		
10-5-225-52429 TRAVEL-OTHER	7	200	0		200	
MISC LOCAL TRAVEL				200.00		
10-5-225-52503 COMPUTER SUPPLIES	1,300	1,670	625		1,734	
MICRO CARTRIDGE				225.00		
HP4200 CARTRIDGE				750.00		
HP4015X CARTRIDGE				320.00		
COPIER TONER				375.00		
FAX CARTRIDGES				64.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	725	1,250	742		1,250	
10-5-225-52521 COFFEE SUPPLIES	0	30	0		30	
10-5-225-52539 OTHER MISC SUPPLIES	0	300	128		300	
10-5-225-52541 POSTAGE-REGULAR MAIL	4,482	6,025	3,635		6,025	
POSTAGE				5,725.00		
OTHER DELIVERY				300.00		
10-5-225-52602 PRESENTATIONS	27,269	26,500	7,169		26,500	
ANNUAL AWARDS				12,000.00		
ANNUAL AWARD LUNCHEON				2,500.00		
SAFETY INCENTIVE AWARDS				9,000.00		
EMPLOYEE RELATIONS COMMITTEE				3,000.00		
TOTAL OPERATING EXPENDITURES	123,089	150,840	74,950		151,726	
<u>OTHER FINANCING USES</u>						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	2,166	0	0		500	
TOTAL OTHER FINANCING USES	2,166	0	0		500	
<u>CAPITAL OUTLAY</u>						
10-5-225-61010 EQUIPMENT ACQUISITION<500	0	0	40		0	
TOTAL CAPITAL OUTLAY	0	0	40		0	
TOTAL BUDGET & PERSONNEL SVCS	629,470	651,297	431,180		840,616	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



DEPARTMENT HEAD: Peter A. Piringner, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Department of Communications is tasked with creating meaningful messages through words, ideas, images, and names that deliver upon the services the City wishes to make with its residents. Furthermore, the Department of Communications is responsible for ensuring that messages and images are delivered consistently, by every member of the City. It is the responsibility of the Department to partner with other City Departments to engage citizens to ensure responsive City services for our residents and helps the City Government respond to the needs of a diverse population. The Department facilitates communication between the City government, residents and businesses to support citizen-initiated neighborhood projects i.e.: Community Fun Days at Emancipation Park and Discovery Park, Arson Press Conference, etc.

RESPONSIBILITIES: The responsibilities of the Department are two-fold. 1) To increase resident, business and employee understanding of government programs, projects and services. By partnering with other Departments in the City, this is accomplished through City publications, the use of the City's website and Social Media sites i.e.: Facebook and Twitter, external media, direct mail, newsletters, Laurel Cable - Channel 71, Comcast and Channel 12, Verizon FiOS - and Community Outreach projects. It is the Department's responsibility to reach out to residents and the surrounding community, and create an image that represents the City in a positive light. 2) To work with the residents and business community to market a successful communication plan that is built on strong themes and is more effective than one with unrelated and scattered messages. The communication plan shall support, reinforce and reflect the goals of the City of Laurel as established by the Mayor and City Council, thus underscoring the idea of organization with a common purpose.

STAFF:

- Director/Public Information Officer
- Community Services Officer
- Administrative Assistant II
- Public Information Coordinator (three-quarter year)
- Program Coordinator (auxiliary)
- Passport Agent (auxiliary)
- Passport Agent (auxiliary)
- Volunteer Coordinator (part-time, unpaid position)
- Volunteers/Interns



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



ACCOMPLISHMENTS FY 2013: The Department was newly established and implemented on July 1, 2012; a new Director/Public Information Officer was hired and took the City's information to the Social Media highway; the Director restructured the Baltimore/Washington Regional Public Safety and Media Relations group which had their first meeting in February 2013 to a captivated group; Community Services Officer assisted Laurel Cable Public Access Channel with taping and editing Public Service Announcements and other City Events throughout the area; working with the City of Laurel Volunteer Coordinator, the Volunteer Database was continuously refurbished, and recruitment efforts for new volunteers increased; Press Releases initiated to highlight key information; Supported fourth annual "Mayor's Summer Jobs Program" for teens between 14 and 17; worked with the Department of Information Technology to add Facebook and Twitter to Mayor Moe's "Government to the People" Program.

FY2014 Goals: The goals of the Department of Communications for FY2014 are to continue to increase resident and employee understanding and awareness of and participation in City government programs, projects and services; increase interns and volunteers used in the City PEG channel and bring increased programming to the residents; continue outreach to media outlets to assist the City in keeping the residents aware of what is happening in and around Laurel as well as, create an image that represents the City in a positive light; continue to produce information using all of Laurel's media (website, PEG Channel, electronic and social media) to effectively communicate information from the City to its residents; to promote services to its residents by beginning neighborhood visits.

COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
City of Laurel Planning Commission
Historic District Commission
City of Laurel Board of Appeals
Maryland Municipal League
Prince George's County Municipal Association
City Risk Management Committee
Employee Relations Committee
Laurel Cable Television Foundation
Risk Management Committee



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$284,199	\$284,199
Operating Expenses	0	0	135,935	135,935
Capital Outlay	0	0	32,196	32,196
Total:	\$0	\$0	\$452,330	\$452,330

FY2013 positions are funded in the Office of the City Administrator

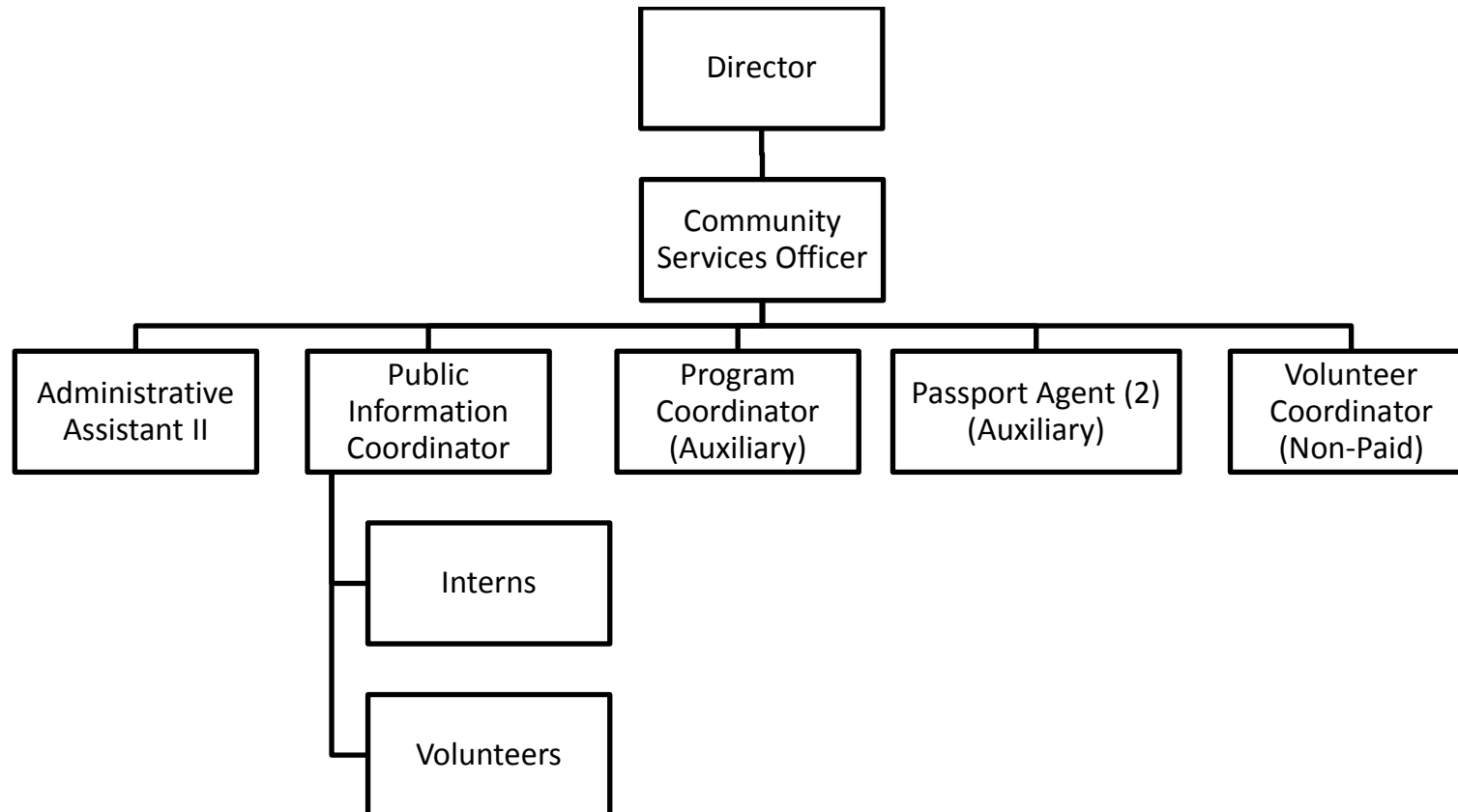
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	0	2	4	4
Part-Time	0	0	0	0
Auxiliary	0	2	3	3
Total:	0	4	7	7



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



ORGANIZATION CHART





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



COMMUNICATIONS

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-235-51011 SALARIES-REGULAR	0	0	0		228,044	_____
10-5-235-51021 SALARIES-AUXILIARY	0	0	0		35,958	_____
10-5-235-51071 FICA TAXES	0	0	0		20,197	_____
TOTAL COMPENSATION	0	0	0		284,199	
<u>OPERATING EXPENDITURES</u>						
10-5-235-52016 GENERAL CONSULTANTS	0	0	0		20,000	_____
CITY PROMOTIONS				20,000.00		
10-5-235-52020 OUTSIDE SERVICES-OTHER	0	0	0		50,000	_____
CABLE CONTRACTUAL SERVICES				20,000.00		
VIDEO PRODUCTIONS				30,000.00		
10-5-235-52051 MEMBERSHIP DUES	0	0	0		1,060	_____
NIOA				160.00		
INT'L COUNCIL OF SHOPPING CTRS				200.00		
IAFC				100.00		
MISCELLANEOUS DUES				600.00		
10-5-235-52052 SUBSCRIPTIONS	0	0	0		150	_____
10-5-235-52071 PRINTING-LETTERHEAD/ENVL	0	0	0		500	_____
ENVELOPES				500.00		
10-5-235-52072 PRINTING-FLYERS	0	0	0		10,000	_____
SMART MOVE BROCHURES				2,000.00		
COMMUNITY BROCHURES				5,000.00		
COMMUNITY DOOR HANGERS				3,000.00		
10-5-235-52079 PRINTING-MISCELLANEOUS	0	0	0		300	_____
10-5-235-52081 BOOKS & PUBLICATIONS-OTHER	0	0	0		150	_____
10-5-235-52304 OFFICE EQUIPMENT MAINT	0	0	0		150	_____
10-5-235-52319 MAINTENANCE-OTHER	0	0	0		17,500	_____
STUDIO EQUIPMENT				10,000.00		
HEADEND EQUIPMENT				5,000.00		
CHAMBERS EQUIPMENT				2,500.00		
10-5-235-52421 PER DIEM	0	0	0		960	_____
MML CONVENTION				160.00		
NATIONAL LEAGUE OF CITIES				200.00		
MISCELLANEOUS				600.00		
10-5-235-52422 HOTEL TRAVEL	0	0	0		3,550	_____
MML CONVENTION				775.00		
NATIONAL LEAGUE OF CITIES				500.00		
NIOA				775.00		
MISCELLANEOUS				1,500.00		



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



COMMUNICATIONS

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-235-52429 TRAVEL-OTHER	0	0	0		2,350	
PARKING				750.00		
NIOA AIRFARE				500.00		
NLC AIRFARE				500.00		
E-Z PASS				600.00		
10-5-235-52449 CONF & CONVENTIONS-OTHER	0	0	0		4,435	
MML CONVENTION				475.00		
NATIONAL LEAGUE OF CITIES				460.00		
NIOA				500.00		
MISCELLANEOUS				3,000.00		
10-5-235-52503 COMPUTER SUPPLIES	0	0	0		2,000	
10-5-235-52509 OFFICE SUPPLIES-OTHER	0	0	0		3,000	
10-5-235-52528 VIDEO/AUDIO SUPPLIES	0	0	0		2,000	
VIDEO TAPES				500.00		
DVDs				1,500.00		
10-5-235-52539 OTHER MISC SUPPLIES	0	0	0		2,000	
10-5-235-52541 POSTAGE-REGULAR MAIL	0	0	0		4,600	
PASSPORTS				1,600.00		
REGULAR				3,000.00		
10-5-235-52602 PRESENTATIONS	0	0	0		500	
10-5-235-52604 OTHER GIFTS & AWARDS	0	0	0		1,500	
10-5-235-52704 CONTINGENCY-OTHER	0	0	0		3,230	
10-5-235-52804 SPECIAL EVENTS	0	0	0		5,500	
COMMUNITY OUTREACH EVENTS				3,000.00		
B/W REG. PUB. SAFE. MEDIA REL				2,500.00		
10-5-235-52807 VOLUNTEER LAUREL PROGRAM	0	0	0		500	
TOTAL OPERATING EXPENDITURES	0	0	0		135,935	
CAPITAL OUTLAY						
10-5-235-61010 EQUIPMENT ACQUISITION<500	0	0	0		2,427	
CANON POWERSHOT CAMERA				449.00		
SONY LAVALIERE MICROPHONES				1,533.00		
CANON PC430 COPIER				269.00		
ULTRA-LIGHT CAMERA BAG				26.00		
DELUXE CAMERA CASES				150.00		
10-5-235-61020 EQUIPMENT ACQUISITION>500	0	0	0		29,769	
IKAN FIELD TELEPROMPTERS				2,022.00		
SONY NXCAM CAMCORDERS				8,397.00		
SEINNHEISER WIRLESS MIC KITS				2,850.00		
SONY AWS-6500 ANYCAST SYSTEM				16,500.00		
TOTAL CAPITAL OUTLAY	0	0	0		32,196	
TOTAL COMMUNICATIONS	0	0	0		452,330	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



DEPARTMENT: Community Planning and Business Services

DEPARTMENT HEAD: Karl D. Brendle, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Department of Community Planning and Business Services consists of three program areas - zoning and planning, permits and code enforcement, and economic development. Professional planners and permitting staff provide services to the public, the Mayor and City Council, the Planning Commission, the Board of Appeals, the Historic District Commission and certain other committees. The City of Laurel is the only jurisdiction in Prince George's County that has planning and zoning authority and was the first municipality to have its own building permit and inspections programs.

RESPONSIBILITIES: (1) Administration of the Unified Land Development Code, including written and oral explanations and interpretations; (2) Review of fire and life safety, building, use, fence and sign applications; (3) Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlay and special exceptions, site and landscape plans, subdivision plans, and annexation analysis; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (11) Code enforcement regarding property standards; (12) Participation in economic development programs, including the Greater Washington Initiative, Area Business Development Officials Committee (ABDOC), which is composed of economic development staff of the participating jurisdictions involved in the Initiative, Participation in the Central Maryland Regional Transit Corporation on its Land Use Committee, as well as the "TRIP" Board of Advisors; (13) Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (14) Maryland Sustainable Growth Commission (15) Fort Meade Community Covenant Council



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



PERFORMANCE DATA: Since January 2012, planning and zoning has reviewed over 843 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 27 zoning applications. Reviews and reports were completed on 2 annexations, 2 site plan and landscape plans, 4 record plat amendments, 1 plat of subdivision application, 6 revitalization overlay applications, 2 plat of consolidation applications, 4 special exception applications, 3 text amendment applications, and 3 parking modification applications. The Department also responded to over 140 requests for demographics, zoning regulations and information on recent or pending developments. During this period, approximately 77 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 9 tax credit applications were processed.

The following information describes the permits issued and other actions taken by the permits and code enforcement program.

COMPLAINTS				
Complaint Type	Calendar Year 2011		Calendar Year 2012	
	Number	Re-inspections	Number	Re-inspections
Files Closed	1,464	1,710	1,572	2,167
Files Open	124	N/A	130	N/A
Total:	3,174		3,739	

RENTAL LICENSING For Calendar Year 2012		
Units Inspected	Units Failed	Units Re-inspected
1,628	127	127



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2011		Calendar Year 2012	
	Issued	Inspected	Issued	Inspected
New Construction	10	8	21	19
Fireplaces	0	0	0	0
Fences	29	27	25	22
Decks/Patios	42	40	20	17
Pools	0	0	0	0
Additions	4	4	1	1
Demolition	6	6	6	6
Tanks	0	0	0	0
Signs	86	86	78	78
Paving (Right-of-Way)	20	15	6	6
Tenant Improvements	31	29	12	10
Shed/Misc Residential	45	39	52	48
Site/S&E Control	1	1	1	1
Grading/S&E Control	17	17	22	22
Use and Occupancy	164	158	200	182



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2011		Calendar Year 2012	
	Issued	Inspected	Issued	Inspected
Yard Sales	80	80	115	115
Electrical	196	164	201	172
Mechanical	17	14	9	6
Temporary/Storage	14	14	9	9
Fire/Life Safety	54	48	65	57
TOTAL:	816	750	843	771

PROGRAMS: In addition to its normal responsibilities, the planning and zoning program participates in several on-going efforts. These include: (1) the annual Capital Improvement Program; (2) the development of new procedures for site plan and forest conservation plan review; (3) the review and updating of forms for zoning applications; (4) the updating of the official City of Laurel Zoning Map; (5) the preparation of an updated population estimate; (6) impact analysis for annexation proposals, including zoning recommendations; (7) review and development of amendments for the revision and continued codification of the Unified Land Development Code; and (8) Economic Development programs such as the International Council of Shopping Centers and The Maryland Economic Development Association for business development, and zoning incentives for redevelopment and revitalization.

STAFF: The staff of the department includes:

- Director
- Deputy Director
- Chief Building Official/Fire Marshal
- Planner (2)
- Office Manager
- Administrative Assistant II (Historic District Coordinator)
- Code Enforcement Specialist (3)



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



Building Inspector II
Building Inspector I
Electrical Inspector
Permits Coordinator

FY2014: The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Hawthorne Place, Laurel Town Centre and the Laurel MARC Station Transit Oriented Development. The Fire Marshal's Office and responsibilities along with funds for this service are within this Department. The code enforcement members of the Department are concentrating on property standards, in addition to coordinating with the City Fire Marshal, which increases the one-stop mission and services offered by the department.

COMMITTEE AND BOARD ASSIGNMENTS:

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission (M-NCPPC)
- (7) Patuxent River Commission (PRC)
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning (MDP)
- (10) National Capital Planning Commission (NCPC)
- (11) Contee Road/I-95 Interchange Study/Focus Group
- (12) Maryland State Highway Administration/Kenilworth Ave Focus Group
- (13) Central Maryland Regional Transit Trip Program Board
- (14) Greater Washington Initiative, Council of Economic Development Officials (CEDO)
- (15) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (16) Fort Meade BRAC (Base Realignment and Closure) Committee
- (17) Maryland Sustainable Growth Commission
- (18) Fort Meade Community Covenant Council



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$722,173	\$823,645	\$839,651	\$839,651
Operating Expenses	108,399	85,907	84,507	84,507
Capital Outlay	0	100	0	0
Total:	\$830,572	\$909,652	\$924,158	\$924,158

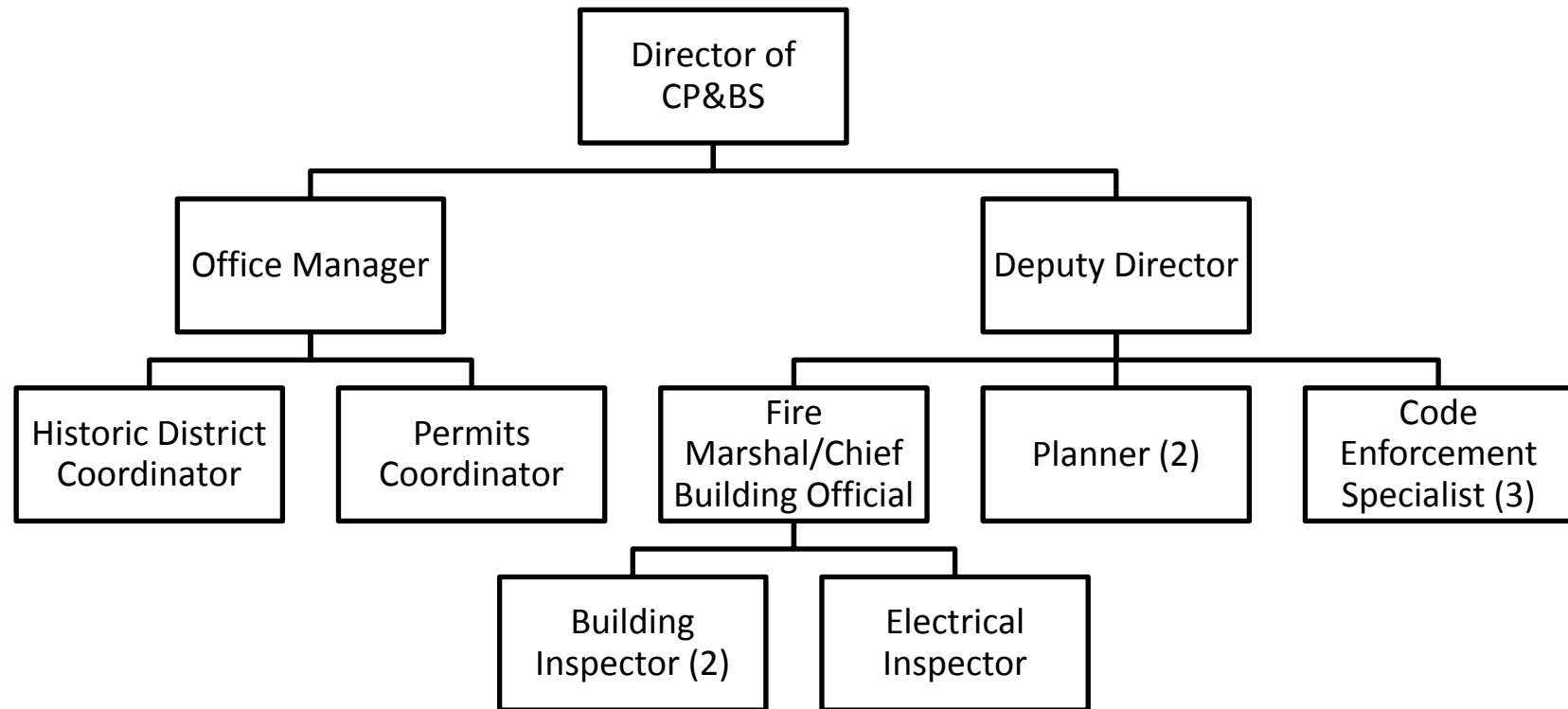
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-time	13	14	14	14
Part-time	1	0	0	0
Total:	14	14	14	14



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



COMMUNITY PLANNING & BUSINESS SVCS

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-240-51011 SALARIES-REGULAR	670,067	764,303	528,780		779,172	
10-5-240-51032 OVERTIME-REGULAR	0	810	726		810	
INSPECTOR CALL-OUTS				810.00		
10-5-240-51071 FICA TAXES	52,106	58,532	41,522		59,669	
TOTAL COMPENSATION	722,173	823,645	571,029		839,651	
<u>OPERATING EXPENDITURES</u>						
10-5-240-52013 ENGINEERING/ARCH SERVICES	10,659	15,000	2,100		15,000	
LIFE SAFETY PLAN REVIEW				15,000.00		
10-5-240-52020 OUTSIDE SERVICES-OTHER	78,744	38,330	4,950		39,000	
HISTORIC DISTRICT CONSULTANT				15,000.00		
MUNICIPAL CODE UPDATES				9,000.00		
ANNEXATION PLAT PREPARATION				5,000.00		
PLANS & APPLICATION REVIEW				10,000.00		
GREEN BUILDING COMPLIANCE				0.00		
10-5-240-52051 MEMBERSHIP DUES	2,399	3,455	2,519		3,455	
INTERNATIONAL CODE COUNCIL				300.00		
AMERICAN ASSOC. OF CODE ENF.				180.00		
MD BUILDING OFFICIALS ASSOC.				75.00		
CODE ENF. ZONING OFFC. ASSOC.				100.00		
INTL. COUNCIL OF SHOPPING CNTR				150.00		
URBAN LAND INSTITUTE				600.00		
AMERICAN PLANNING ASSOCIATION				300.00		
MD DOWNTOWN DEVEL. ASSOC.				100.00		
GREATER WASH. INITIATIVE				1,500.00		
INTL. ASSOC. OF ELEC. INSP.				150.00		
10-5-240-52052 SUBSCRIPTIONS	0	1,540	0		1,540	
TRADE PUBL. FOR ELEC. CODE				290.00		
ICC CODES				850.00		
ENERGY, PROP. MAINT, UL LIST				400.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	544	2,000	576		2,000	
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	224	600	321		600	
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-240-52073 PRINTING-FORMS	990	1,000	735		1,000	
INSPECTION, CODE ENF. NOTICES				1,000.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	2,044	2,500	83		2,500	
MAPS/GENERAL				1,000.00		
MISC. PRINTING/BROCHURES				1,500.00		
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	1,056	1,235	60		1,235	
CODE UPDATES FOR FIRE MARSHAL				1,235.00		
10-5-240-52304 OFFICE EQUIPMENT MAINT	193	100	0		100	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



COMMUNITY PLANNING & BUSINESS SVCS

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-240-52319 MAINTENANCE-OTHER	0	100	0		100	
CAMERAS, TAPE RECORDERS				100.00		
10-5-240-52429 TRAVEL-OTHER	6	100	13		100	
10-5-240-52509 OFFICE SUPPLIES-OTHER	3,576	4,527	2,085		4,527	
10-5-240-52524 SIGNS, POSTS, HARDWARE	225	900	0		1,000	
RESTOCK OF ZONING SIGNS				500.00		
RESTOCK OF HDC SIGNS				500.00		
10-5-240-52539 OTHER MISC SUPPLIES	870	900	686		900	
BATTERIES FOR FLASHLIGHTS, ETC				900.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	3,980	4,250	2,453		4,250	
10-5-240-52561 UNIFORM PURCHASES	0	0	0		4,500	
10-5-240-52562 UNIFORM RENTALS	432	4,500	926		0	
10-5-240-52564 WORK BOOT/SHOE PURCHASES	55	700	162		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
10-5-240-52806 ECONOMIC DEVELOPMENT	2,401	3,500	2,350		2,000	
ECONOMIC DEVELOPMENT EXPENSES				2,000.00		
TOTAL OPERATING EXPENDITURES	108,399	85,237	20,019		84,507	
CAPITAL OUTLAY						
10-5-240-61010 EQUIPMENT ACQUISITION<500	0	770	60		0	
TOTAL CAPITAL OUTLAY	0	770	60		0	
<hr/>						
TOTAL COMMUNITY PLANNING & BUSINESS SVCS	830,572	909,652	591,108		924,158	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: This activity area provides for operating costs associated with the City's computer network, telecommunications, radio communications, Geographic Information System (GIS) and related information systems.

TECHNOLOGY RESPONSIBILITIES: Evaluation and installation of all hardware and software systems; investigation and planning of future hardware and software applications; daily operation and maintenance of the network and computer systems; management of consultant and hardware and software maintenance contracts; coordination of computer training; management of city-wide telecommunications systems including land lines, wireless, pagers and the city-wide public safety and business radio systems. Development and operation of the City's website, intranet, and our social media connections. Management of the City's Geographic Information System which includes all our municipal layers, police dispatch mapping, along with the creation of printed maps.

STAFF:

- Director
- Deputy Director
- Systems Engineer
- GIS Analyst
- Systems Analyst
- Webmaster
- Application Specialist
- Help Desk Coordinator
- Administrative Assistant



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ACCOMPLISHMENTS FY2013:

Continued development of the City's website and support of our social media programs.

Improved the sound recording equipment for all the police department interview rooms.

Developed a web based GIS application that outputs real time Public Works and CPBS feeds in an aggregated video display.

Provided a leadership role in State and Regional GIS Committees.

Deployed Storage Area Network appliance at Laurel Police Department that will improve the ability to recover from loss of systems quickly and consolidating critical data for ready replication.

Oversaw the implementation of security systems and video systems at 7705 Sandy Spring Road (Parks and Recreation Maintenance Facility) to include alarms for fire and unauthorized entry. This system is also being expanded to include the additional structure that houses the Canteen and the Emergency Command Unit.

Deployed replacement Mobile Data Computers to the Police Department. These new MDC's are equipped with solid state drives that should prove more reliable in a mobile environment and will provide greater data access speeds.

Continued efforts to implement the Wireless Mesh Project for the City of Laurel. This will greatly improve all field activities of departments with personnel in the field including Public Works, Code Enforcement, Building Inspectors, Fire Marshal, Law Enforcement etc. This will also allow for additional deployments of technology in various formats including Video to a large portion of the City. This will greatly improve data and other forms of communication for users of emergency and critical incident response communications as well.

Work continues on improving the audio and video capabilities in Partnership Hall and City Hall.

Participated in specialized training for Fire Tide (Wireless Mesh Application) that will allow staff to better manage the resource and take advantage of the full capabilities of the technology.

Performed analysis of existing employee time accounting system (Incode Time Entry) and other available resources (Time Clocks) to determine which system would provide better flexibility for employees entering time and supervisors that manage



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



the schedules and process staff time and payroll, while lowering costs and increasing the amount of information that will be available to managers in the normal course of business and greatly increase the information available for emergency incidents and the attendant processes to recover costs.

Installed additional internet service providers at the Municipal Center and Laurel Police Department to provide redundant data communication capabilities for each facility. This will greatly improve the ability of these facilities to continue operations in the event of disruptions to service providers.

Deployed radios for use on the City Business Radio System.

Deployed in-car cameras for LPD vehicles including integration with Wireless Access Points installed at key locations to capture video on a regular periodic basis.

Deployed Office 2010 to all City Departments using the Office Applications.

Upgraded all operating systems on all deployed PC's to Windows 7 and increased hardware performance where needed for this new application.

Continue to integrate our new Mobile Command Unit into our disaster recovery planning and regional emergency operations.

Performed upgrades to several software packages used by various departments.

FY 2014 Goals:

Continue supporting existing technology, plan for needed upgrades to Server Hardware and Software to include Server Operating Systems, Microsoft Exchange Upgrade and SQL Server Upgrade.

Continue virtualization efforts to improve disaster preparedness and reduce overall costs by eliminating the equipment and attendant variable costs associated with individual machines and appliances.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



COMMITTEE ASSIGNMENTS:

Mayor and City Council
Emergency Services Commission

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$506,335	\$538,704	\$535,719	\$535,719
Operating	608,627	613,867	637,562	637,562
Capital Outlay	22,856	20,680	30,600	30,600
Total:	\$1,137,818	\$1,173,251	\$1,203,881	\$1,203,881

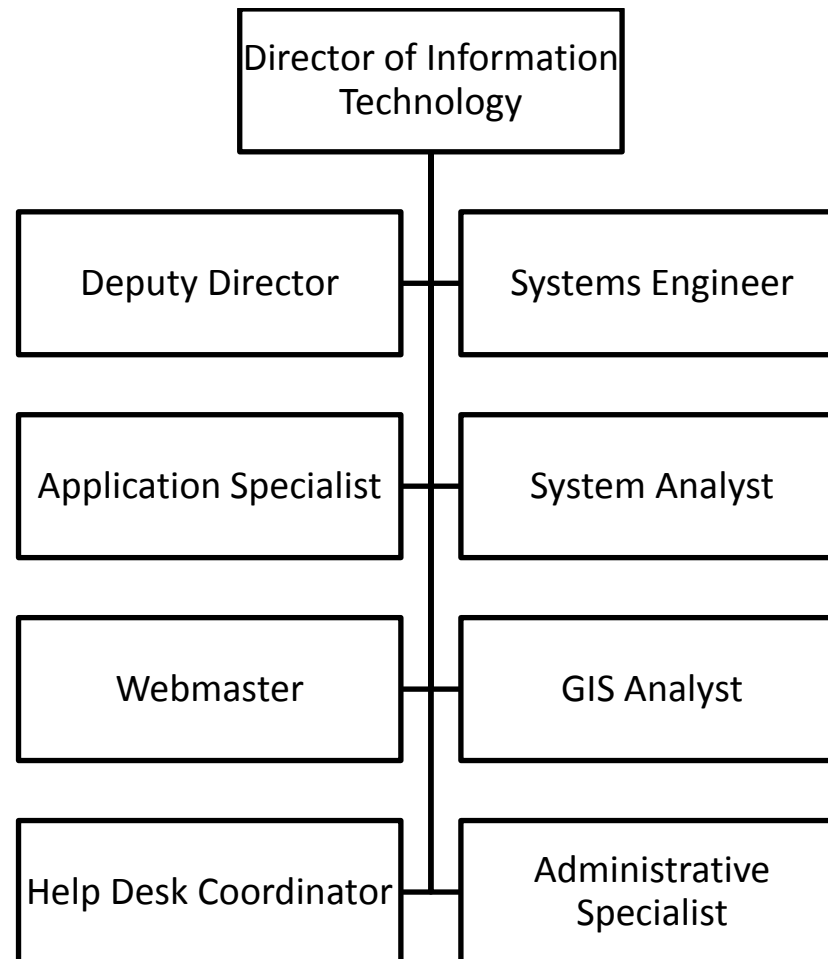
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	8	8	9	9
Part-Time	0	1	0	0
Total:	8	9	9	9



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ORGANIZATION CHART





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-250-51011 SALARIES-REGULAR	469,673	500,421	341,629		535,719	
10-5-250-51013 SALARIES-SEASONAL	0	0	278		0	
10-5-250-51071 FICA TAXES	36,663	38,283	26,964		40,983	
TOTAL COMPENSATION	506,335	538,704	368,871		576,702	
OPERATING EXPENDITURES						
10-5-250-52017 SOFTWARE CONSULTING	60,495	65,000	41,861		67,500	
IT CONSULTING				67,500.00		
10-5-250-52020 OUTSIDE SERVICES-OTHER	151,987	110,636	85,096		60,824	
FACILITIES BROADBAND (PEG)				17,376.00		
T-1 LINE (LPD)				6,000.00		
WEBSITE HOST ANNUAL CONTRACT				400.00		
LANGUAGE LINE				4,000.00		
WEB STREAMING (PEG)				4,000.00		
NETWORK MD. (PEG)				6,000.00		
COMMUNITY NOTIFICATION SYSTEM				5,000.00		
CABLE TV (PEG)				360.00		
WEBSITE E-GOV				4,500.00		
RACKSPACE				1,500.00		
SATELLITE TV				1,200.00		
COMMAND UNIT SATELLITE (PEG)				10,488.00		
LAUREL CABLE FOUNDATION (PEG)				0.00		
10-5-250-52023 LICENSES	10,105	7,000	5,466		9,000	
SOFTWARE UPGRADES				7,000.00		
OFFICE 365				2,000.00		
10-5-250-52026 LICENSES-SOFTWARE	399	0	0		0	
10-5-250-52042 EQUIPMENT RENTAL/LEASE	26,507	28,000	19,104		35,200	
POSTAGE MACHINE LEASE				3,200.00		
COPIER LEASE				32,000.00		
10-5-250-52051 MEMBERSHIP DUES	326	250	195		250	
PUBLIC SECTOR HUG				250.00		
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	0	200	0		200	
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	64,405	76,000	47,082		65,000	
LAND TELEPHONE				65,000.00		
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	44,073	47,436	34,183		58,376	
CELLULAR PHONE/DATA CHARGES				56,876.00		
SATELLITE PHONE SERVICE				1,500.00		
10-5-250-52301 TELEPHONE MAINTENANCE	4,768	16,500	13,265		12,200	
TELEPHONE SUPPORT/MAINT				12,200.00		
10-5-250-52302 ALARM MAINTENANCE	41	0	0		420	
ALARM MONTHLY				420.00		



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52303 COMPUTER HARDWARE MAINT	9,971	5,000	2,375		5,000	
COMPUTER HARDWARE MAINTENANCE				5,000.00		
10-5-250-52304 OFFICE EQUIPMENT MAINT	2,433	3,000	1,630		3,000	
PRINTER MAINTENANCE				3,000.00		
10-5-250-52309 RADIO MAINTENANCE	33,114	30,000	28,601		35,206	
RADIO SUPPORT/MAINT				35,206.00		
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	188,043	202,645	157,195		219,103	
IRON COMPASS				2,000.00		
OSSI SUNGUARD				56,732.00		
TRACK-IT				3,561.00		
BLACKBERRY				1,325.00		
TIMECLOCK PLUS				3,500.00		
GFI SECURITY				3,000.00		
LICENSE PLATE READER				2,500.00		
WUG NETWORK MONITOR				3,700.00		
FIREHOUSE INSP/PREPLAN				2,450.00		
SNAP ON				2,797.00		
WATCHGUARD ANNUAL CONTRACT				5,000.00		
SYMANTEC				4,900.00		
CLASS P&R				11,900.00		
RTA FLEET				1,825.00		
SCALA				2,285.00		
NETMOTION				3,100.00		
LASERFICHE				7,490.00		
INCODE				45,000.00		
LIVE SCAN				7,800.00		
VELOCITY				1,500.00		
NICE RECORDING SYSTEM				4,500.00		
S2 SECURITY				11,000.00		
ESRI GIS				25,000.00		
TWISTED PAIR				1,500.00		
VIDEO CONFERENCING				600.00		
COMMAND UNIT SUPPORT				4,138.00		
10-5-250-52319 MAINTENANCE-OTHER	1,112	2,000	520		2,000	
10-5-250-52421 PER DIEM	23	0	0		0	
10-5-250-52422 HOTEL/TRAVEL	1,004	0	0		0	
10-5-250-52429 TRAVEL-OTHER	0	200	0		500	
LOCAL TRAVEL				500.00		
10-5-250-52449 CONF & CONVENTIONS-OTHER	325	0	0		400	
LOCAL CONFERENCES				400.00		
10-5-250-52502 PRINTER PAPER	3,310	3,500	243		3,500	
10-5-250-52503 COMPUTER SUPPLIES	3,611	2,500	1,650		2,500	
10-5-250-52505 COMPUTER PARTS/ACCESSORIES	125	8,300	5,354		10,000	
COMPUTER PARTS/ACCESSORIES				10,000.00		



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52506 RADIO PARTS/ACCESSORIES	0	4,200	4,035		3,500	
RADIO PARTS/ACCESSORIES				3,500.00		
10-5-250-52509 OFFICE SUPPLIES-OTHER	2,124	1,000	524		2,400	
10-5-250-52541 POSTAGE-REGULAR MAIL	327	500	148		500	
IT POSTAGE				500.00		
TOTAL OPERATING EXPENDITURES	608,627	613,867	448,528		596,579	
CAPITAL OUTLAY						
10-5-250-61010 EQUIPMENT ACQUISITION<500	2,627	3,000	4,099		4,350	
LCD MONITORS				3,000.00		
27 INCH LED EDITING MONITORS				1,050.00		
COREL PHOTO/VIDEO SUITE X 5				300.00		
10-5-250-61020 EQUIPMENT ACQUISITION>500	20,230	17,680	19,066		26,250	
DESKTOP COMPUTERS				12,750.00		
BIOMETRIC TIME CLOCKS				7,200.00		
LAPTOPS P&R				1,950.00		
PORTABLE LCD PROJECTOR				1,000.00		
PASSPORT ID PRINTER				800.00		
DESKTOP EDITING COMPUTERS				2,550.00		
TOTAL CAPITAL OUTLAY	22,856	20,680	23,165		30,600	
TOTAL INFORMATION TECHNOLOGY	1,137,819	1,173,251	840,564		1,203,881	

FY 2014	ADOPTED BUDGET
	PUBLIC SAFETY



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
PUBLIC SAFETY**



The Laurel Police Department, the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad are the primary public safety agencies serving the citizens of Laurel. The protection of lives and property through the delivery of law enforcement, fire, rescue and ambulance services are the fundamental functions of these public safety agencies. The total City Public Safety budget is \$8,158,215.

The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel twenty-four hours a day, seven days a week. The primary services include police patrol of business and residential communities, response to emergency and non-emergency calls for police service and the investigation of all violent crimes and property crimes.

During FY2013 the Police Department will focus renewed efforts on street crimes, reviving two street crimes units to address this type of criminal activity, continue to place significant emphasis on the philosophy of community-oriented policing and interaction with the citizens of Laurel. Efforts will be directed at institutionalizing our community policing efforts and placing a strong emphasis on solving problems in order to reduce crime.

The Police Department will continue to maintain its professional status by remaining compliant with national law enforcement standards governing police operations and management promulgated by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

The Police Department will be managed through planned, well-defined strategies, capitalizing on opportunities to ensure the best use of resources in meeting public needs.

Police programs designed to improve the quality of life will continue to be sponsored by the Laurel Police Department. These programs include D.A.R.E., Neighborhood Watch, CrimeLine, Law Enforcement Explorers and numerous educational programs focusing on crime prevention, safety, drug abuse and residential and business security.

The FY2014 again includes a budget for Emergency Services Management to provide a consolidation of all emergency-related expenditures for grant application purposes. The City's financial contribution to the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad will continue in FY2014 with a total combined contribution of \$269,600 that will be distributed from the Emergency Services Management budget. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

FISCAL YEAR: July 1, 2013- June 30, 2014

PURPOSE: The purpose of the Police Department is to contribute to a high quality of life by maintaining a peaceful and safe community to all the residents, visitors and business- persons of Laurel.

MISSION: Working in partnership with the entire community, the Police Department is committed to providing the highest quality of police service to the citizens of Laurel by preventing crime, enforcing the law, and meeting the public safety needs of the Laurel community. The Department promotes community safety by seeking solutions to any problem that creates fear or threatens the quality of life in the City of Laurel.

Members of the Laurel Police Department are committed to the following organizational values, which guide their conduct and help accomplish our Mission Statement:

- Integrity:** We believe integrity is the foundation for community support and trust. We will hold ourselves accountable to the highest standards of professionalism and ethics.
- Partnership:** A partnership with the community is essential in the prevention of crime and the identification and resolution of problems which impact public safety.
- Teamwork:** We believe in, foster and support teamwork to solve crimes and resolve community problems.
- Impartiality:** We will treat everyone with respect and dignity in an unbiased manner. We will protect constitutional rights through impartial enforcement of the law.
- Service:** We are committed to providing quality police services, responsive to the needs of the community. We will provide dedicated and compassionate assistance by promoting personal and professional excellence, cooperation and leadership.



**CITY OF LAUREL
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Courtesy:

We will be friendly and courteous, yet appropriately firm in all citizen contacts including those contacts such as serving warrants and issuing traffic tickets during traffic stops.

Responsiveness: We will promptly respond to all calls for police service and promptly attempt to resolve all problems, complaints and concerns expressed by citizens.

CORE BELIEFS

- **Close To The People**
- **Integrity Has No Price**
- **Respect Every Person**
- **Police Employees Are Model Citizens**
- **Patrol Work Matters Most**
- **Prevention Is Better Than A Cure**
- **If It Might Work, Try It**
- **Behind Every Incident Lies A Problem**
- **Learning Has No End**
- **The Constitution Always Comes First**



**CITY OF LAUREL
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301 - POLICE DEPARTMENT**



RESPONSIBILITIES: As the primary law enforcement agency in the City of Laurel, the fundamental responsibilities of the Laurel Police Department are to protect the lives and property of the citizens of Laurel, to reduce the opportunity for individuals to commit criminal acts, and to efficiently and effectively investigate and apprehend persons suspected of criminal acts.

The Laurel Police Department will work in partnership with all Federal, State and regional law enforcement agencies in meeting new public safety challenges during the War on Terrorism in maintaining public safety, tranquility and freedom in our community. We will continue to maintain our Neighborhood Watch Program activities to assist us in protecting and keeping our community safe.



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STAFF: The Police Department's current authorized strength is 68 sworn officers and 20 non-sworn personnel.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	2
Major	1	Records Coordinator	3
Captain	3	Chief Communications Specialist	1
Sergeant	9	Senior Communications Specialist	1
Corporal	12	Communications Specialist II	5
Master Patrol Officer	1	Communications Specialist I	1
		Communications Specialist Trainee	2
		Civilian Supervisor	1
Private First Class	28	Accreditation Manager	1
Officer	12	Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	68	TOTAL CIVILIAN	20

PERFORMANCE: The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel 24 hours a day, 7 days a week.



**CITY OF LAUREL
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The Laurel Police Department is divided into three major organizational components: Office of the Chief of Police; Bureau of Operations; and Bureau of Administration.

The Chief of Police is the commanding officer of the Police Department, appointed by the Mayor and confirmed by the City Council. The Chief is responsible for overall planning, budgeting, directing, organizing, coordinating, training and staffing all activities of the Police Department. The Chief of Police also coordinates relationships with the citizens, media and other local, State and Federal agencies.

The Office of the Chief of Police includes an Office Manager. The Office of the Chief ensures efficient use of all Departmental resources and manages/coordinates the budget function, special projects, planning and development, all automated enforcement programs, conformity of law enforcement standards and works with a variety of agencies involved in emergency management and Homeland Security.

The Deputy Chief of Police supports and promotes the leadership of the Police Chief. This executive level position provides leadership, vision and direction to the Department and its command staff. The Deputy Chief promotes collaboration and communication between agencies, the business community and the citizens of the City of Laurel.

The Bureau Commander is an executive level position that reports to the Deputy Chief of Police and is responsible to the Deputy Chief for the operations of the Bureau of Operations and the Bureau of Administration.

The Bureau of Operations is the largest bureau in the Police Department and is broken down into two divisions under the command of a Major. The Major is responsible for Internal Investigations, inspectional services and special projects.

The Patrol Division is responsible for the efficient and effective functioning of the patrol operation throughout the City. Patrol Division consists of five patrol squads and five K-9 units, Community Outreach Services, which includes a DARE Officer. A Sergeant supervises each patrol squad.

- For general patrol purposes, the City is divided into six geographic patrol beats with a patrol officer normally assigned to each beat. In addition to performing vehicular patrol, officers are also deployed on foot, bicycles, motorcycles and segways in selected parts of the patrol beats.
- In 2012, the Laurel Police Department responded to 43,392 calls for service. Police initiated service calls totaled 31,766; citizen requested service calls totaled 11,616.



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The Special Operations Division is divided into two units, the *Criminal Investigations Unit*, and the *Special Crimes Unit*.

- The *Criminal Investigations Unit* is trained and responsible for investigating all violent crimes including murder, rape, kidnapping, robbery and sexual and aggravated assault, as well as investigating property crimes of burglary, grand larceny and auto theft.
- The *Special Crimes Unit* is primarily trained and responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.

The Bureau of Administration encompasses Communications, Property, Records, Parking Enforcement/Animal Control, Volunteer Enforcement Program, Grants and Training. Specific functions of the division include crime analysis, property management, uniform crime reporting, records management, parking enforcement, animal control, police communications and coordination of all management information in collaboration with the City's Department of Information Technology.

- The *Communications Section* is responsible for receiving all calls for police service and dispatching police officers to these calls for police service. Additionally, the section handles all requests for criminal history information for police officers, teletypes and the data entry for the Criminal Justice Information System (CJIS). The Communication Specialists also manage the hearing-impaired teletype and greet all visitors to the Police Department and are the initial contacts for all police inquiries or services.
- The *Records Section* is primarily responsible for the secured maintenance and custody of all police records, including police reports and criminal, traffic and parking citations. The section is also responsible for the dissemination of police reports and records to other criminal justice agencies and other agencies or individuals authorized to access police records.
- The *Parking Enforcement/Animal Control Section* is responsible for selective parking enforcement and animal control activities throughout the City of Laurel. When voluntary compliance with parking regulations and animal control ordinances is not achieved, parking enforcement/animal control officers issue warnings or citations to violators. The officers also keep the streets of Laurel clear of abandoned vehicles, assist citizens who have been locked out of their vehicles, capture domestic animals running at large, as well as injured or wild animals posing a threat to the public.
- The *Property Section* is responsible for the control of all found, recovered and evidentiary property coming into the custody of the Laurel Police Department.

SPECIALIZED FUNCTIONS: In addition to performing general police patrol in vehicles, on police bicycles and on foot, selected supervisors and officers of the Laurel Police Department have been trained to handle barricade and hostage situations as members of an *Emergency Response Team (ERT)*. This team also serves arrest warrants and search and seizure warrants involving high risks or armed and dangerous suspects.



**CITY OF LAUREL
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Several officers are trained as *hostage negotiators* to help resolve barricade or hostage situations.

Other officers are trained as *telephone technicians* to utilize special phones to intercept and control phone calls at the scene of hostage/barricade or other high-risk scenes.

Five *K-9 teams* are trained to conduct building searches, searches for evidence in serious criminal cases and to locate critical missing persons, as well as locate drugs that may be concealed.

Officers are trained in *accident reconstruction*. These experts have been able to reconstruct several serious or fatal motor vehicle accidents.

Community outreach specialists have been trained to conduct residential and commercial security surveys and offer recommendations for improving home and business security.

PROGRAMS:

DRUG ABUSE RESISTANCE EDUCATION PROGRAM (D.A.R.E.)

The Laurel Police Department assigns a uniformed police officer to teach students in the Laurel city elementary schools on how to resist pressure to use drugs and alcohol. Enhanced decision making skills, peer pressure resistance, building self-esteem and proper attitude development are highlights of the fifteen (15) lesson D.A.R.E. program. Each year hundreds of students successfully complete and graduate from the D.A.R.E. program taught by Laurel police officers.

POLICE BICYCLE PATROL

The Department currently has sixteen officers trained for police bicycle patrol. In addition to normal police patrol activities, these officers are assigned to patrol areas not accessible by vehicles. Bicycle patrol is used extensively during community festivals and parades. Officers on bicycles are also effective in preventing and enforcing open-air drug violations. The police bicycle patrol is an integral part of the Laurel Police Department's community policing efforts and enhances the ability of officers to frequently interact with citizens.



**CITY OF LAUREL
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POLICE RIDE-A-LONG PROGRAM

The Laurel Police Department Ride-A-Long Program provides opportunities for citizens and high school students to ride with a Laurel police officer during his or her tour of duty. The program fosters a better working relationship between citizens and police and a better understanding of a police officer's role.

NEIGHBORHOOD WATCH PROGRAM

Participation in a Neighborhood Watch Program is one of the best ways residents of Laurel can help keep their neighborhood a safe place to live. Reducing the opportunities for criminals to commit crimes and reporting suspicious activities to the police are the main elements of an effective Neighborhood Watch Program.

The Laurel Police Department realizes the importance of a strong link between the Department and the community through the Laurel Police Department's Neighborhood Watch Program. In order to strengthen this link, the Department has instituted the following plans:

- Initial meetings with Laurel Police Department and block captains concerning crime prevention strategies, with more regular meetings to follow.
- Develop computer software for police to inform block captains of burglaries or other property crimes occurring in their neighborhoods.
- Provide crime data to all block captains in the future.
- Develop and strengthen programs to counteract youth problems, such as: gang awareness training.

EDUCATIONAL PROGRAMS

The Laurel Police Department presents many educational programs focusing on crime prevention, bicycle safety, drug abuse, child safety and residential and business security.



**CITY OF LAUREL
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COMMUNITY - ORIENTED POLICING

Community oriented policing has been a #1 operational priority of the Laurel Police Department for the past several years. It requires police to recognize differences in each community, provides customized services and necessitates the forming of partnerships and collaborating with other agencies and citizens in problem solving. The development of proactive tactics, aimed at crime prevention and crime reduction, remains our Department's primary goal. Our goal is to enhance our Officer training to include total Department participation.

ACCREDITATION PROGRAM

The Police Department continues to maintain compliance of accreditation standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) which is aimed at strengthening crime prevention and control capabilities, formalizing essential management procedures, establishing fair and nondiscriminatory personnel practices, improving service delivery, solidifying interagency cooperation and coordination, and boosting citizen confidence in the Police Department.

VOLUNTEER AUXILIARY PROGRAM

The Laurel Police Department has established a Volunteer Auxiliary Program as a part of its effort to effectively be responsive to the needs of citizens within the community. This program is designed to supplement the efforts of Department employees, not to replace them. All personnel of the Department will actively support the efforts and objectives of this program.

The Volunteer Auxiliary Program consists of volunteers designated as "Special Patrolman" by the City Administrator and Chief of Police. Duties of Team members are to issue parking tickets to persons who violate City ordinances pertaining to parking privileges for the handicapped and other parking violations.

The goal of the Volunteer Auxiliary Program is not primarily to punish offenders but to foster public awareness of and obedience to the ordinances, which govern parking privileges. The program is an important part of public relations, as well as an enforcement function.



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COP's CAMP

The Laurel Police Department created COP's Camp, which is held annually and consists of five days of classroom instruction and interaction with members of the Laurel Police Department. Additional time requirements involve special field trips so students can have the opportunity to see "first hand," "government in action." In addition, students spend a limited amount of time observing various organizational units of the police agency.

The goal of the COP's Camp is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. COP's Camp is used as a tool to promote community policing and further educate our youth about the various aspects of law enforcement and good citizenship. While serving as an educational tool, the camp gives children an insight into law enforcement as a career choice.

POLICE EXPLORER PROGRAM

The Police Explorer Program is designed for youth between the ages of 14-20. The intent is to educate and involve youth in police operations, to interest them in possible law enforcement careers, and to build mutual understanding. The educational aspect provides knowledge of the law enforcement function whether the participant enters policing or not. Through member involvement, the Explorer Program will establish an awareness of the complexities of police service and create a better understanding between the Police Department and the youth of our city.

DOMESTIC VIOLENCE PROGRAM

In an effort to reduce Domestic Violence in the city, the Laurel Police Department has recently implemented a program that provides the best services available to victims / survivors of domestic violence. Working in partnership with a number of domestic violence organizations we can assist victims by providing education, legal services and counseling all within one location.

SEGWAY PATROL

The Laurel Police Department was able to obtain five segways through the Department of Justice Grant funding. Sixteen officers have been trained on their usage and will utilize the five segways during special events and on routine patrol.



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CITIZENS POLICE ACADEMY

The Citizen Police Academy is a twelve-week training course, which instructs on subjects such as Officer Safety, Criminal Law, CPR, Community Oriented Policing, Judgmental Shooting and more. Each class is comprised of members of the Laurel community including members of community churches, community groups, business organizations and residences.

Since the program's inception, eleven citizen academy sessions have been completed, totaling 158 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

MOTORCYCLE UNIT

The Police Department created and developed a motorcycle unit in the summer of 2007. The purpose of the motorcycle unit is to supplement and expand traffic enforcement capabilities within the Police Department. The motorcycle unit may also be used to enhance community goodwill by providing escorts for funeral processions and community parades. To date, a total of three motorcycles are utilized by the Laurel Police Department.

TRAFFIC ENFORCEMENT UNIT

In 2008, the Laurel Police Department instituted a Traffic Enforcement Unit (TEU) primarily tasked with the reduction of speed related traffic offenses and pedestrian motor vehicle accidents. The TEU also assists the Patrol Division with the investigation of motor vehicle accidents, funeral processions, crosswalk enforcement and other traffic related events.



**CITY OF LAUREL
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PROFESSIONAL MEMBERSHIPS:

This Agency is a member of the following professional organizations and committees:

American Society for Law Enforcement Training
Association of Public Safety Communication Officials
Chesapeake Region Law Enforcement Accreditation Alliance (CRLEAA)
Citizens Core Program
City of Laurel Economic Development and Tourism Committee
City of Laurel Transportation & Public Safety Committee (T&PS)
City of Laurel Youth Advisory Council
Domestic Violence Response Team
Eastern Region Police Recruiting
Federal Bureau of Investigations National Academy Alumni Association (FBINAA)
Historical Society of Maryland
International Association of Chiefs of Police (IACP)
International Association of Crime Prevention Practitioners
International Association of Law Enforcement Planners
Laurel Historical Society
Law Enforcement Executive Development Association (LEEDA)
Law Enforcement Information Network Exchange (LINX)
Northwestern University Command and Management
Maryland Association of Police Planners (MAPP)



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PROFESSIONAL MEMBERSHIPS (CONT'D):

Maryland Chiefs of Police Association, Committee Chair (MCPA)

Maryland Clergy, Community Partnership

Maryland Municipal League, Police Executive Association (MMLPEA)

Maryland Special Olympics

Mayor and City Council (M&CC)

Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)

Prince George's County Chiefs of Police Association

Regional Information Sharing System National Network

West Laurel Safety Review Task Force



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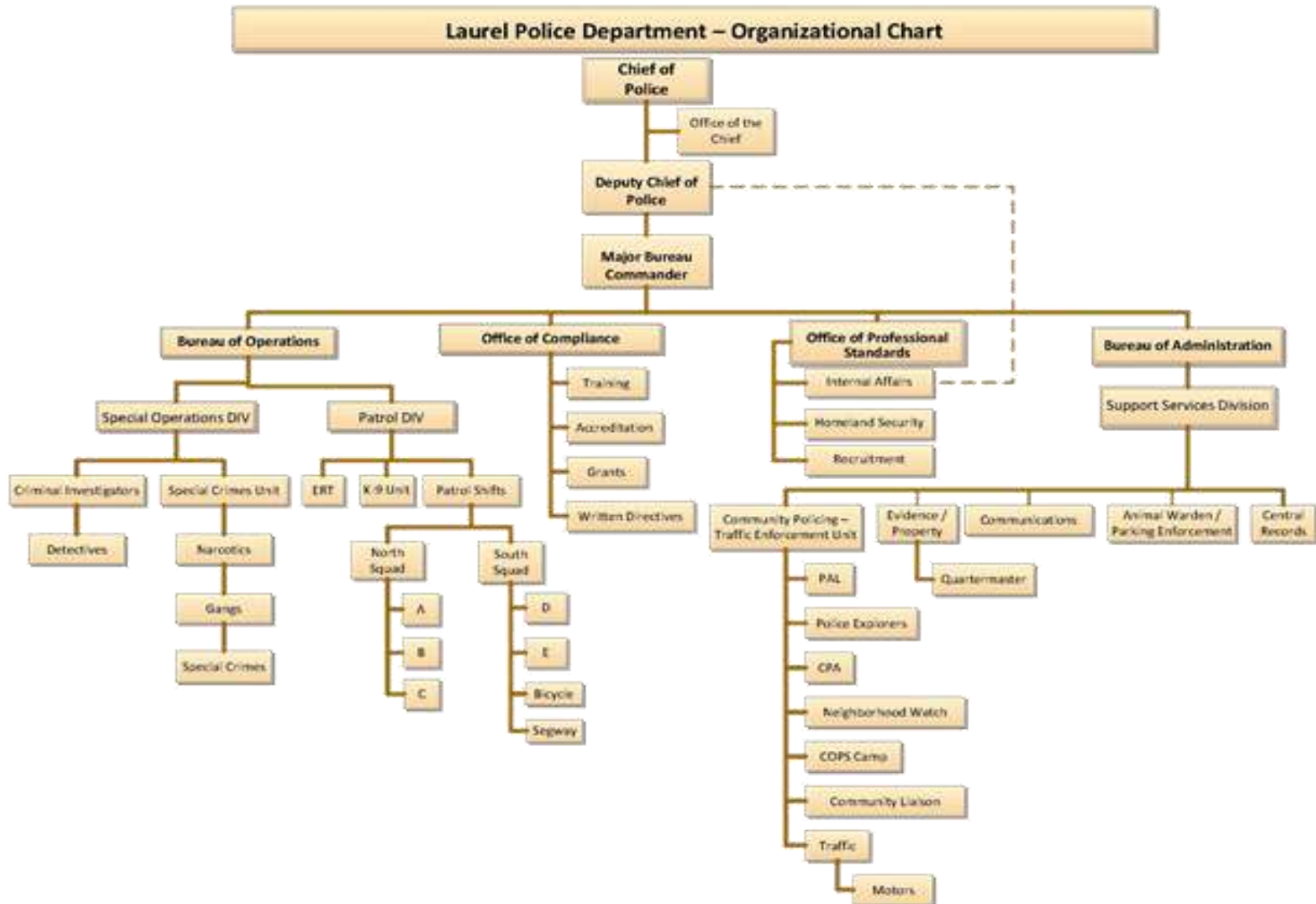


EXPENDITURES	ACTUAL FY 2012	BUDGETED FY 2013	PROPOSED FY 2014	ADOPTED FY 2014
Compensation	\$6,532,076.60	\$6,808,852	\$6,910,341	\$6,910,341
Operating Expenses	823,914.01	677,374	824,955	824,955
Capital Outlay	40,422.90	0	0	0
Total:	\$7,396,413.51	\$7,486,226	\$7,735,296	\$7,735,296

PERSONNEL	ACTUAL FY 2012	BUDGETED FY 2013	PROPOSED FY 2014	ADOPTED FY 2014
Sworn	67	67	68	68
Civilian	19	19	20	20
Total:	86	86	88	88



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POLICE

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-301-51011 SALARIES-REGULAR	992,521	934,275	525,534		977,797	_____
10-5-301-51012 SALARIES-SWORN	3,942,390	4,180,522	2,049,559		4,218,823	_____
10-5-301-51032 OVERTIME-REGULAR	82,329	75,836	50,255		81,724	_____
10-5-301-51033 OVERTIME-SWORN	897,894	885,529	471,979		887,695	_____
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	18,890	15,840	12,578		15,840	_____
10-5-301-51035 HOLIDAY OVERTIME-SWORN	111,951	198,000	73,372		202,400	_____
10-5-301-51038 SHIFT DIFFERENTIAL PAY	19,257	34,988	9,294		34,988	_____
SHIFT HOURS 11PM-7AM \$.90/HR				34,988.00		
10-5-301-51071 FICA TAXES	466,844	483,862	253,505		491,074	_____
TOTAL COMPENSATION	6,532,077	6,808,852	3,446,076		6,910,341	_____
OPERATING EXPENDITURES						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	_____
10-5-301-52020 OUTSIDE SERVICES-OTHER	20,053	22,298	11,195		27,298	_____
VEHICLE TOWS				1,100.00		
PSYCH EXAMS FOR NEW HIRES				2,300.00		
BACKGROUND CHECKS				4,948.00		
PROFESSIONAL SHREADING				600.00		
CAR WASHES FOR CITY FLEET				9,000.00		
COMM CONTRACTUAL EMPLOYEE				4,350.00		
TNR PROGRAM				5,000.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	542,948	415,800	233,779		546,381	_____
CITATION BACKOFFICE FEES				546,381.00		
10-5-301-52027 VETERINARY SERVICES	7,606	8,000	3,680		13,000	_____
K-9 VETERINARY SVCS/KENNELING				8,000.00		
TNR PROGRAM				5,000.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	3,395	6,720	1,491		5,880	_____
TERMINAL NETWORK CHARGE				5,880.00		
10-5-301-52051 MEMBERSHIP DUES	1,416	2,275	1,149		2,575	_____
CHIEF'S ASSOCIATION OF PGC				75.00		
INTL LAW ENF FIREARMS ASSOC				80.00		
INTL ASSOC PROPERTY & EVIDENCE				50.00		
INTL ASSOC OF CHIEFS OF POLICE				120.00		
LAW ENF EXEC DEV ASSOC				150.00		
MID-ATL GANG INVESTIGATIONS				20.00		
MD CRIME PREVENTION ASSOC				80.00		
MD CHIEFS OF POLICE				110.00		
SAMS CLUB				15.00		
US POLICE CANINE ASSOC				200.00		
MML POLICE EXEC ASSOC				100.00		
NAT TACTICAL OFFICERS ASSOC				150.00		
MAGLOCEN				400.00		



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POLICE

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
METRO WASH COUNCIL OF GOV				500.00		
NATIONAL TACTICAL POLICE DOG				225.00		
PROFESSIONAL ANIMAL WORKERS MD				50.00		
POLICE EXPLORERS				250.00		
10-5-301-52052 SUBSCRIPTIONS	4,350	3,926	2,191		4,004	
SEARCH AND SEIZURE				248.00		
MD ANNOTATED CODE UPDATES				275.00		
NARCOTICS LAW BULLETIN				248.00		
INVESTIGATIVE STOPS BULLETIN				248.00		
MVA LAW BOOKS				650.00		
MPCTC LAW BOOKS				335.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	140	350	58		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	206	300	70		300	
10-5-301-52072 PRINTING-FLYERS	131	575	0		575	
10-5-301-52073 PRINTING-FORMS	1,344	4,593	1,161		4,215	
TOW STICKERS				385.00		
WARNINGS				195.00		
PARKING TICKETS				2,175.00		
PROPERTY REPORTS				885.00		
PROPERTY STICKERS				450.00		
COMPLAINT FORMS				125.00		
10-5-301-52079 PRINTING-MISCELLANEOUS	2,164	2,000	2,522		2,000	
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	0		400	
10-5-301-52305 MOBILE EQUIPMENT MAINT	1,566	4,575	2,674		4,575	
RADAR RECERTIFICATION				1,960.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
SEGWAY MAINTENANCE				1,500.00		
10-5-301-52319 MAINTENANCE-OTHER	833	970	0		970	
BIKE PATROL MAINT CONTRACT				800.00		
PATROL CAMERAS REPAIR				170.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	939	1,500	238		1,500	
10-5-301-52422 HOTEL/TRAVEL	1,023	0	0		0	
10-5-301-52429 TRAVEL-OTHER	442	200	39		200	
TOLLS / PARKING				200.00		
10-5-301-52501 COPIER PAPER	2,078	1,400	964		2,000	
10-5-301-52502 PRINTER PAPER	920	1,000	377		1,000	
10-5-301-52503 COMPUTER SUPPLIES	3,550	2,000	2,323		3,000	
10-5-301-52504 DESK SUPPLIES	1,544	1,760	1,578		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,311	3,965	1,100		3,965	
10-5-301-52527 PHOTO SUPPLIES	0	1,000	0		300	
10-5-301-52532 K-9 SUPPLIES	5,045	5,120	3,100		5,120	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



POLICE

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-301-52533 ERT SUPPLIES	5,499	5,500	3,845		5,500	
10-5-301-52535 CID SUPPLIES	8,238	5,747	3,114		4,987	
EVIDENCE SUPPLIES				3,762.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	10,663	8,735	8,917		9,435	
TRAFFIC ENFORCEMENT SUPPLIES				4,000.00		
MISCELLANEOUS SUPPLIES				4,200.00		
ANIMAL CONTROL SUPPLIES				300.00		
DVD TAPES				135.00		
FOOD FOR OFFICERS DURING EVENT				800.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	4,583	4,200	2,360		4,200	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	607	400	395		400	
10-5-301-52561 UNIFORM PURCHASES	49,953	53,749	42,294		53,749	
10-5-301-52563 UNIFORM CLEANING	20,395	27,000	11,262		27,000	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	2,644	5,865	1,023		5,865	
10-5-301-52565 UNIFORM ACCESSORIES	9,434	10,364	7,772		10,364	
10-5-301-52571 AMMUNITION PURCHASES	22,945	23,000	14,274		30,000	
AMMUNITION PURCHASES				30,000.00		
10-5-301-52572 WEAPON REPAIRS	1,958	2,500	1,163		2,500	
WEAPON REPAIRS				2,500.00		
10-5-301-52573 RANGE SUPPLIES	5,130	6,000	2,911		6,000	
RANGE SUPPLIES				6,000.00		
10-5-301-52574 SPECIAL AMMUNITIONS	14,710	14,041	9,382		14,041	
SPECIAL AMMUNITION				14,041.00		
10-5-301-52601 EMPLOYEE AWARDS	4,421	4,750	601		4,750	
ANNUAL AWARDS				4,750.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	52,753	8,000	18,964		8,000	
10-5-301-52808 COMMUNITY POLICING	4,980	5,596	6,771		5,596	
DARE				1,596.00		
NATIONAL NIGHT OUT				3,000.00		
GIVEAWAYS				1,000.00		
10-5-301-52815 COMMUNITY EVENTS	0	1,000	0		1,000	
TOTAL OPERATING EXPENDITURES	823,914	677,374	404,735		824,955	
CAPITAL OUTLAY						
10-5-301-61010 EQUIPMENT ACQUISITION<500	345	0	0		0	
10-5-301-61020 EQUIPMENT ACQUISITION>500	40,078	0	30,038		0	
TOTAL CAPITAL OUTLAY	40,423	0	30,038		0	
TOTAL POLICE	7,396,414	7,486,226	3,880,849		7,735,296	



CITY OF LAUREL
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325 - EMERGENCY SERVICES MANAGEMENT



DEPARTMENT HEAD: Martin A. Flemion, Deputy City Administrator/Director of Emergency Operations

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Deputy City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Director of Emergency Operations.

RESPONSIBILITIES: The Deputy City Administrator/Director of Emergency Operations, with the approval of the City Administrator directs and coordinates the emergency preparedness of the City government and coordinates the resources of the City during an event/emergency. The operations of each City department responsible for first responses and support are monitored to assure compliance with policies and legislation established by the Mayor and City Council.

STAFF: Deputy City Administrator/Director of Emergency Operations
Emergency Operations Specialist

FY2013 ACCOMPLISHMENTS: Continued to participate on the Prince George's County Executive's Task Force on the County Wide Communications Upgrade Project, continued to conduct Laurel area Disaster Preparedness classes for citizens, Participated in one regional and one Statewide disaster exercises, continued to work with the Laurel Regional Hospital and Prince George's County Health Department Coordination Panel for Pandemic Readiness, continued Cardio-Pulmonary Resuscitation and Incident Command System training for all City employees, conducted City wide Active Shooter training, coordinated and oversaw project to connect entire LPD facility to backup generator, continued to assist City Volunteer Coordinator to track member qualification for the Laurel Community Emergency Response Team (CERT) and Laurel Citizens Police Academy Alumni (LCPAA), coordinated and oversaw construction of the new mobile command unit, recognized by Prince George's County and the State of Maryland for our Volunteers in America, assisted in the continued development and implementation of the 2012 Fire Prevention Program in all City Elementary Schools, continued participation in the Maryland Municipal Leagues Ad-Hoc Committee for Hometown Emergency Preparedness Advisory Committee and coordinated informational display and class for the MML Summer conference, coordinated negotiations for Fort Meade mutual aid MOA renewal, coordinated Crime mapping effort to post information online, worked with Police Chief to revise Police Command Staff structure and to fill the Deputy Chief position, initiated a Flood Proofing Project for 811 Fifth Street (LPD) funded through a FEMA mitigation grant, supported Veterans Affairs Administration Emergency Preparedness day December 18th, coordinated City's participation in the review and revision of the County/City All hazards Plan, responded to and coordinated City efforts during Tropical Storm Sandy including after event reporting and disaster assistance funding application, coordinated



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



City's response for localized flooding as a result of severe storms generating unusual runoff conditions coupled with WSSC's release of water from Howard T. Duckett Dam, coordinated and sponsored CERT training activity with Prince George's County office of Homeland Security, coordinated City preparations and security for the Main Street Festival and the Fourth of July Celebration, and oversaw the comprehensive review and revision and the development of the City's Emergency Response Guide.

FY2014: Goals for calendar year 2013 include continued training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, coordinate finalization of operations guide for local, regional and national emergencies, implement the revised City Wide Emergency Operations Guide, continue to expand efforts to educate the citizens in the Laurel area to be prepared, continue efforts to obtain funds to properly equip our emergency services employees and volunteers, implement enhancements to the City's Emergency Operations Center, outfit the new City Mobile Command Unit, oversee finalization of the conversion of City wide communications system, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to coordinate inter-agency training and drills, continue to hold all agencies and organizations accountable for city funds and insure that the City Charter and Code are followed, continue to oversee the operations of the Fire Marshal and expand the fire safety outreach program, implement emergency response driver training certification program.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$47,686	\$48,660	\$45,239	\$45,239
Operating Expenses	365,427	364,068	377,680	377,680
Capital Outlay	1,695	0	0	0
	\$414,808	\$412,728	\$423,099	\$423,099



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



EMERGENCY SERVICES

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-325-51011 SALARIES-REGULAR	32,915	45,202	28,326		42,024	
10-5-325-51071 FICA TAXES	2,275	3,458	2,171		3,215	
TOTAL COMPENSATION	35,191	48,660	30,497		45,239	
<u>OPERATING EXPENDITURES</u>						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	1,000	0		1,000	
STRUCTURAL INSPECTION				1,000.00		
10-5-325-52017 SOFTWARE CONSULTING	4,342	10,000	0		6,400	
MD TOOLBOX SOFTWARE UPDATE				1,500.00		
PUBLIC SAFETY SOFTWARE MAINT				4,900.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	14,946	29,308	11,543		25,808	
MOSQUITO CONTROL SERVICE				3,800.00		
EMERGENCY TREE REMOVAL				5,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				3,000.00		
RJDCC GENERATOR MAINT				2,118.00		
PUBLIC WORKS FACILITY GENER				1,850.00		
COMMAND POST VEHICLE				6,500.00		
LPD GENERATOR MAINTENANCE				3,000.00		
10-5-325-52023 LICENSES	0	450	0		450	
REHAB UNIT FOOD SRVC LICENSE				450.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	2,169	480	325		480	
PAGER RENTAL-IT POOLED PAGERS				480.00		
10-5-325-52051 MEMBERSHIP DUES	913	849	1,026		849	
MARYLAND SAFETY COUNCIL				449.00		
DHS PUBLICATIONS				400.00		
10-5-325-52052 SUBSCRIPTIONS	0	500	0		500	
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	6,127	3,550	2,126		5,550	
FALL PUBLIC SAFETY SECTION				1,550.00		
ASSESSMENT CARDS				4,000.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	13	1,000	0		1,000	
EOC MANUALS				1,000.00		
10-5-325-52203 UTILITY-GAS & OIL	2,485	5,250	2,849		5,250	
MUNICIPAL CENTER GENERATOR				1,750.00		
LPD GENERATOR				1,750.00		
RJDCC GENERATOR				1,750.00		
10-5-325-52421 PER DIEM	42	0	0		0	
10-5-325-52422 HOTEL/TRAVEL	959	0	0		0	
10-5-325-52429 TRAVEL-OTHER	166	200	104		200	
10-5-325-52449 CONF & CONVENTION-OTHER	225	900	0		900	
MML CONVENTION				900.00		
10-5-325-52509 OFFICE SUPPLIES-OTHER	204	550	131		550	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



EMERGENCY SERVICES

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OFFICE SUPPLIES EOC				550.00		
10-5-325-52523 FIRST AID SUPPLIES	2,938	6,510	2,642		7,170	
RECREATION FACILITIES				1,700.00		
RED CROSS PROVIDER				1,500.00		
LPD FIRST AID SUPPLIES				1,350.00		
ROTATE FIRST AID KITS-LPD VEH				680.00		
VINYL GLOVES-LPD				680.00		
BIO-HAZARD CLEAN-UP KITS				1,260.00		
10-5-325-52530 CONSTR SUPPL & MATERIALS	592	2,500	0		3,000	
EMERGENCY BOARD UP MATERIALS				3,000.00		
10-5-325-52534 REHAB UNIT SUPPLIES	917	4,460	1,821		6,000	
10-5-325-52539 OTHER MISC SUPPLIES	3,363	11,455	4,767		15,534	
ERT SUPPLIES-COMMAND POST				3,000.00		
CITY SUPPLIES FOR EOC				6,120.00		
EOC & EMERG COMMAND POST -LVFD				3,000.00		
EOC & EMERG COMMAND POST-LVRS				3,000.00		
CHEMICAL ABSORPTION MATERIALS				414.00		
10-5-325-52541 POSTAGE-REGULAR MAIL	0	750	0		750	
EMERGENCY SERVICES MANAGEMENT				750.00		
10-5-325-52561 UNIFORM PURCHASES	364	4,579	3,077		500	
TURN-OUT GEAR AND SAFETY VESTS				500.00		
10-5-325-52565 UNIFORM ACCESSORIES	10,433	11,289	7,922		19,241	
BODY ARMOR - REPLACE SETS				15,241.00		
GAS MASK CANISTERS - REPLACE.				4,000.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	260,000	260,000	195,000		269,600	
LVFD OPERATIONS SUPPORT				134,800.00		
LVRS OPERATIONS SUPPORT				134,800.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	19,444	0	7,971		0	
10-5-325-52802 LCPAAA	618	0	726		0	
10-5-325-52804 SPECIAL EVENTS	0	0	570		0	
10-5-325-53180 TRAINING-EMERGENCY SVCS	5,801	6,948	854		6,948	
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				4,200.00		
MFRI TRAINING				1,000.00		
TOTAL OPERATING EXPENDITURES	337,062	362,528	243,452		377,680	
CAPITAL OUTLAY						
10-5-325-61010 EQUIPMENT ACQUISITION<500	180	0	342		0	
10-5-325-61020 EQUIPMENT ACQUISITION>500	0	1,540	1,540		0	
TOTAL CAPITAL OUTLAY	180	1,540	1,882		0	
TOTAL EMERGENCY SERVICES	372,432	412,728	275,831		422,919	

FY 2014	ADOPTED BUDGET
	PUBLIC WORKS



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
400 – INTRODUCTION**



The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include refuse and recycling collection, street, sidewalk, curb and gutter and storm drain maintenance, pavement markings, traffic engineering and technical services, tree management, and snow and ice removal. The Department also has a preventative maintenance program for all City vehicles. The Department of Public Works manages the City's Capital Improvement Program.

In FY2014, the Department will participate in the City's Governmental Accounting Standards Board (GASB-34) compliance requirements by implementing an infrastructure inventory process utilizing geographical information systems, which is funded in the Capital Improvement Program and will continue to enhance the City's curb-side residential and commercial recycling program.

In FY2014, the Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages. The Department will continue to update and implement the sign replacement schedule. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 57.4 miles of roadway. No new streets were added during FY2013, however, 0.9 miles of roadway are expected to be accepted from developers in FY2014.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
400 – INTRODUCTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide for the construction and maintenance of City facilities and to provide infrastructure and services to protect the health and safety of the community.

RESPONSIBILITIES: The Department of Public Works provides basic maintenance services, plans and supervises street construction and rehabilitation projects and participates with other agencies in project and planning activities.

Service delivery includes routinely scheduled activities, seasonal, referral, special (on demand), and emergency. Department operations include:

Administration	Traffic Engineering	Engineering Design Review
Project Management	Tree Management	Contract Administration
Project Inspection	Snow Removal	
Street Maintenance	Automotive Maintenance	
Refuse Collection & Disposal	Street Lighting	
Recycling Collection & Disposal	Infrastructure Inspection & Reporting	

STAFF: The FY2014 Budget provides for 39 positions.

PERFORMANCE: Specific information and highlights on Department activities and accomplishments are provided in the budget descriptions for each activity area.

FY2014: Planned activities and new programs for FY2014 include enhancing the current City-provided recycling service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements, expanded street maintenance activities. The second phase of the Laurel Bikeway Master Plan was completed in FY2012, phase III will begin in FY2014.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
400 – INTRODUCTION



In addition to routine operations, the Street Maintenance Division will intensify its participation in street reconstruction projects, sidewalk repairs, pavement markings, storm drain reconstruction and litter collection. Special programs also include Spring Cleanup, Leaf Collection, and assistance provided to community events (i.e. Main Street Festival, Riverfest, Emancipation Day Parade, Christmas Parade, Fourth of July Celebration and food pick-up and deliveries to nonprofit organizations).

Personnel in Public Works are assigned to various activities within the Department. Employee hours allocated to each activity area are shown in the budget descriptions for each activity area.

PERSONNEL	ACTUAL FY 2012	BUDGETED FY 2013	PROPOSED FY 2014	ADOPTED FY 2014
Full-Time	38	39	39	39
Part-Time	0	0	0	0
Total:	38	39	39	39

STAFF LEVEL HISTORY							
<i>Fiscal Year:</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>
<i>Positions:</i>	37	37	39	39	39	39	39



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
400 – INTRODUCTION



<i>PUBLIC WORKS EMPLOYEES PER CAPITA</i>				
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>
<i>Full Time:</i>	2008	24,700	37	1.49
	2009	24,700	37	1.49
	2010	25,000	39	1.56
	2011	25,000	39	1.56
	2012	25,000	39	1.56
	2013	25,000	39	1.56
<i>Estimate: Service</i>	2008	24,700	28	1.10
	2009	24,700	28	1.10
	2010	25,000	34	1.36
	2011	25,000	34	1.36
	2012	25,000	34	1.36
	2013	25,000	34	1.36
<i>Estimate:</i>				



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
400 – INTRODUCTION



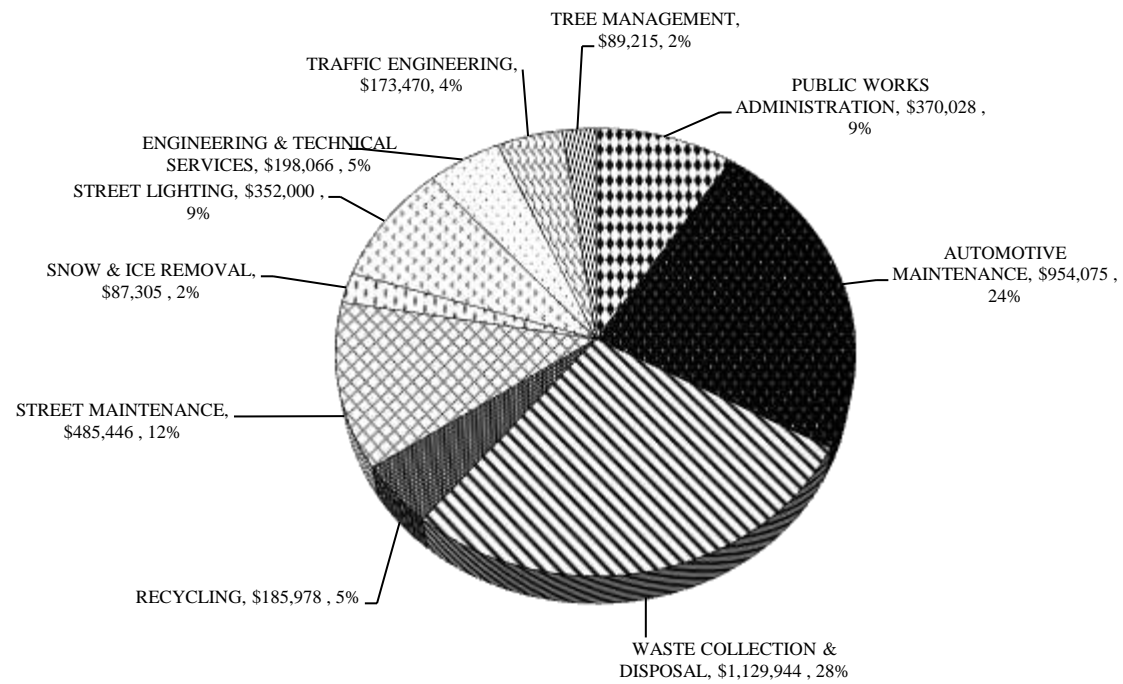
<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2007	68,900	2.7
2008	75,140	3.0
2009	75,140	3.0
2010	79,040	3.2
2011	79,040	3.2
2012	79,040	3.2



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
400 – INTRODUCTION**



**DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,025,527**

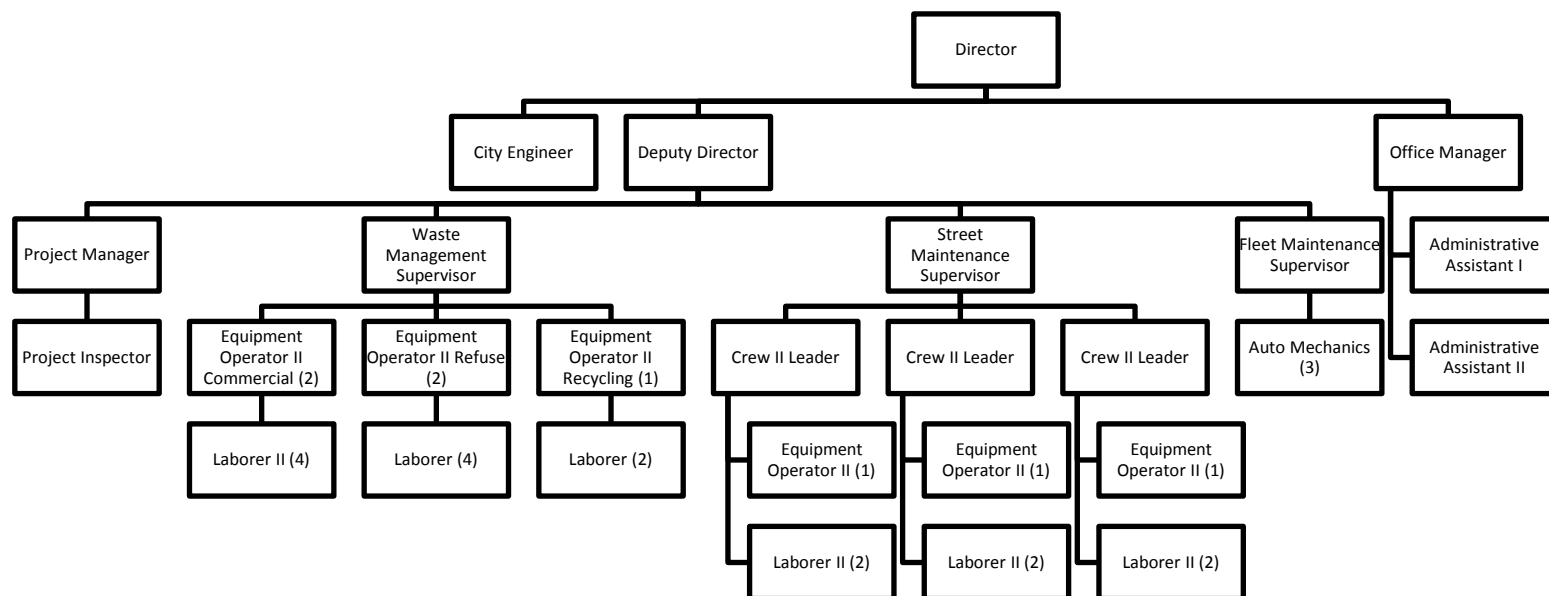




CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
400 – INTRODUCTION



ORGANIZATION CHART





**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide for the efficient administration and management of the Department of Public Works.

RESPONSIBILITIES: Primary functions and activities include: personnel administration; purchasing; budgeting; maintaining records and preparing reports on financial, statistical, and performance matters; Capital Improvement Program planning; operations planning; administration of the Mosquito Control Program; and referral services.

This division also serves as a clearinghouse for citizen requests and complaints concerning Department services and City maintenance needs. Radio communications between the Department's base station and vehicle mobiles is also handled by administrative staff.

STAFF:	Director	100%
	Deputy Director	100%
	Office Manager	100%
	Administrative Assistant II	100%
	Administrative Assistant I	100%
	Total Employee Hours (Estimated):	9,100

PERFORMANCE: The administrative staff handles the Department's clerical duties, which include monthly and special reports, maintaining the City's fleet records and petrochemical inventories, producing recycling information handouts, mosquito control information and the yearly Resident Calendar. New computer programs are on line for the administrative staff, increasing the Department's ability to monitor budgets, services, CIP projects and contract activity. The administrative staff also handles all commercial, residential and recycling billing. The Department also works on enhancing the existing "Recycle for the Future" program to increase recycling awareness, transition apartment and commercial establishments into the recycling program, and address compliance issues.

FY2014: During FY2013, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program, streamline compliance reporting, and implement updated Public Works codes. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION**



COMMITTEE ASSIGNMENTS: Keep Prince George's County Beautiful (KPGCB) – formerly Citizens Concerned for a Cleaner County
Maryland Municipal Public Works Officials Association
Maryland Recyclers Network (MRN)
Mayor and City Council (M&CC)
Transportation & Public Safety Committee (T&PS)
BRAC Regional Transportation Committee
American Public Works Association (APWA) Mid-Atlantic Chapter

EXPENDITURES	ACTUAL FY 2012	BUDGETED FY 2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$349,539	\$350,943	\$360,767	\$360,767
Operating Expenses	12,751	19,085	20,685	20,685
Capital Outlay	1,000	0	0	0
Total:	\$363,290	\$370,028	\$381,452	\$381,452



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION



PUBLIC WORKS ADMIN

		2011-2012		2012-2013		2013-2014			
		ACTUAL	BUDGET	ACTUAL	BUDGET	DETAIL	TOTAL BUDGET	WORKSPACE	
<u>EXPENDITURES</u>									
<u>COMPENSATION</u>									
10-5-401-51011	SALARIES-REGULAR	324,325	326,003	226,970			334,628		
10-5-401-51021	SALARIES-AUXILIARY	0	0	0			0		
10-5-401-51032	OVERTIME-REGULAR	0	0	200			500		
10-5-401-51071	FICA TAXES	25,214	24,940	17,957			25,639		
TOTAL COMPENSATION		349,539	350,943	245,127			360,767		
5-401-51032	OVERTIME-REGULAR	CURRENT YEAR NOTES:							
		To cover Mayor's Open House and other OT							
<u>OPERATING EXPENDITURES</u>									
10-5-401-52018	TEMPORARY SERVICES	0	0	0			0		
10-5-401-52020	OUTSIDE SERVICES-OTHER	0	0	0			0		
10-5-401-52051	MEMBERSHIP DUES	360	775	523			775		
APWA						155.00			
MRC						240.00			
MML						80.00			
SAFETY COUNCIL						300.00			
10-5-401-52052	SUBSCRIPTIONS	279	0	0			0		
10-5-401-52061	ADVERTISING-PUBLIC NOTICE	81	450	180			450		
10-5-401-52071	PRINTING-LETTERHEAD/ENVL	0	150	0			150		
10-5-401-52072	PRINTING-FLYERS	0	0	0			0		
10-5-401-52074	PRINTING-RESIDENT PACKAGES	6,849	12,500	8,758			12,500		
10-5-401-52079	PRINTING-MISCELLANEOUS	330	1,350	258			1,350		
DEPARTMENT FORMS						500.00			
CIP DOCUMENT						550.00			
SNOW EMERGENCY HANGERS						300.00			
10-5-401-52304	OFFICE EQUIPMENT MAINT	0	100	0			100		
10-5-401-52341	VEHICLE BODY REPAIR	0	0	0			0		
10-5-401-52342	VEHICLE REPAIR/MAINT	0	0	0			0		
10-5-401-52343	VEHICLE ACCESSORIES	0	0	0			0		
10-5-401-52421	PER DIEM	30	0	0			0		
10-5-401-52422	HOTEL/TRAVEL	807	0	0			0		
10-5-401-52429	TRAVEL-OTHER	555	150	69			150		
10-5-401-52449	CONF & CONVENTION-OTHER	400	0	0			0		
10-5-401-52501	COPIER PAPER	341	325	325			325		
10-5-401-52503	COMPUTER SUPPLIES	200	200	200			200		
10-5-401-52509	OFFICE SUPPLIES-OTHER	940	975	394			975		
10-5-401-52527	PHOTO SUPPLIES	0	100	12			100		
10-5-401-52539	OTHER MISC SUPPLIES	266	1,230	399			1,300		



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION



PUBLIC WORKS ADMIN

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	919	335	60		335	
10-5-401-52551 DIESEL FUEL	0	0	0		0	
10-5-401-52552 GASOLINE	0	0	0		0	
10-5-401-52553 PETROCHEMICALS	0	0	0		0	
10-5-401-52601 EMPLOYEE AWARDS	75	65	50		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	167	25	0		25	
CERTIFICATE FRAMES, PLAQUES				25.00		
10-5-401-52603 BANQUETS	151	150	0		1,500	
PUBLIC WORKS WEEK				150.00		
YEAR-END CELEBRATION				1,350.00		
10-5-401-52604 OTHER GIFTS AND AWARDS	0	205	318		250	
TOTAL OPERATING EXPENDITURES	12,751	19,085	11,547		20,685	
<u>CAPITAL OUTLAY</u>						
10-5-401-61010 EQUIPMENT ACQUISITION<500	1,000	0	0		0	
10-5-401-61020 EQUIPMENT ACQUISITION>500	0	0	0		0	
TOTAL CAPITAL OUTLAY	1,000	0	0		0	
 TOTAL PUBLIC WORKS ADMIN	 363,290	 370,028	 256,674		 381,452	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide for the management, maintenance and repair of all City automotive equipment.

RESPONSIBILITIES: The Department's Automotive Shop provides fleet maintenance as required for the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning and Business Services, Information Technology, Laurel Volunteer Fire Department, Laurel Volunteer Rescue Squad and the Mayor.

This Division's responsibilities and capabilities include routine and preventive maintenance, brake work, engine overhauls, engine replacements, body work, tune-ups, electrical repairs, tire mounting and balancing, welding and specialized servicing of heavy equipment. Work previously performed by outside contractors, (outfitting specialized equipment on new City vehicles, specialized markings of police vehicles, maintaining several of the fire department and rescue squad vehicles and some large vehicle transmission, engine repairs and replacement), is being handled by City staff at a significant savings to the City.

STAFF:

Fleet Maintenance Supervisor	100%
Automotive Mechanic (3)	100%
Total Employee Hours (Estimated):	8,320

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 230 vehicles and special equipment and 7 LVFD and 5 LVRS vehicles.

Mayor	1 Vehicle	City Administrator	5 Vehicles
Police	101 Vehicles	Comm. Planning & Business Services	8 Vehicles
Public Works	71 Vehicles	Senior Programs	8 Vehicles
Recreation	22 Vehicles	Information Technology	2 Vehicles
LVFD	7 Vehicles	LVRS	5 Vehicles



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



The Public Works Shop specializes in repair and preventive maintenance on trucks, heavy-duty equipment and construction equipment.

FY2014: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program includes Public Works vehicles/equipment, City Administrator's vehicles, Community Planning & Business Services vehicles, Information & Technology vehicles, the Mayor's vehicle, the Police Department, Parks and Recreation vehicles/equipment, Senior Services, LVFD and LVRS. Additional training and certification of Shop Personnel is on-going with courses scheduled regularly for SAE Certifications and other specialized training.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$220,716	\$227,877	\$233,356	\$233,356
Operating Expenses	574,784	\$724,698	763,543	763,543
Capital Outlay	1,566	\$1,500	6,050	6,050
Total:	\$797,066	\$954,075	\$1,002,949	\$1,002,949



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



AUTOMOTIVE MAINTENANCE

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-410-51011 SALARIES-REGULAR	200,791	203,683	148,310		208,772
10-5-410-51032 OVERTIME-REGULAR	4,456	8,000	2,437		8,000
10-5-410-51034 HOLIDAY OVERTIME	0	0	88		0
10-5-410-51071 FICA TAXES	15,469	16,194	10,972		16,584
TOTAL COMPENSATION	220,716	227,877	161,807		233,356
<u>OPERATING EXPENDITURES</u>					
10-5-410-52020 OUTSIDE SERVICES-OTHER	1,000	0	0		0
10-5-410-52042 EQUIPMENT RENTAL/LEASE	0	0	0		0
10-5-410-52052 SUBSCRIPTIONS	0	0	0		0
10-5-410-52308 EQUIPMENT MAINT - MISC	0	0	0		0
10-5-410-52341 VEHICLE BODY REPAIR	24,881	10,000	20,700		33,000
10-5-410-52342 VEHICLE REPAIR/MAINT	171,095	168,975	92,302		181,250
10-5-410-52343 VEHICLE ACCESSORIES	16,687	27,500	33,596		27,500
10-5-410-52539 OTHER MISC SUPPLIES	10,563	12,300	8,078		15,000
10-5-410-52551 DIESEL FUEL	85,985	100,670	60,089		100,670
DIESEL FUEL FOR CITY FLEET				100,670.00	
10-5-410-52552 GASOLINE	252,634	393,478	162,052		393,478
GAS FOR CITY FLEET				393,478.00	
10-5-410-52553 PETROCHEMICALS	8,261	8,380	4,291		9,250
PETROCHEMICALS FOR CITY FLEET				9,250.00	
10-5-410-52561 UNIFORM PURCHASES	641	460	0		460
10-5-410-52562 UNIFORM RENTALS	2,662	2,535	1,975		2,535
10-5-410-52564 WORK BOOT/SHOE PURCHASES	376	400	439		400
TOTAL OPERATING EXPENDITURES	574,784	724,698	383,522		763,543
<u>CAPITAL OUTLAY</u>					
10-5-410-61010 EQUIPMENT ACQUISITION<500	237	1,500	537		1,500
MISC. HAND TOOLS				1,500.00	
10-5-410-61020 EQUIPMENT ACQUISITION>500	1,329	0	0		4,550
OTC CODE READER				550.00	
GENISYS TOUCH KIT				4,000.00	
TOTAL CAPITAL OUTLAY	1,566	1,500	537		6,050
TOTAL AUTOMOTIVE MAINTENANCE	797,066	954,075	545,866		1,002,949



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide for the health and sanitation of City residents and businesses by providing solid waste collection and disposal services.

RESPONSIBILITIES: Services provided under this budget include: residential refuse collection, bulky trash pickup, commercial refuse collection and commercial special pickup.

STAFF: The budget provides for five (5) residential collection routes, a commercial collection route and special collections “on demand” or “by request.”

Waste Management Supervisor	75%
Equipment Operator II (3)	100%
Laborer II (6)	100%
Total Employee Hours (Estimated):	20,280

This Division also uses about 1,000 hours of temporary personnel for peak work periods, vacation coverage, and the Spring Cleanup Program.

PERFORMANCE: The charts on the following page reflect calendar year data for previous years, and information through December 2012 for FY 2013.

In all cases concerning missed collections or service complaints, this Division attempts to collect the missed trash within 24 hours and/or to identify and correct service problems. The Department currently performs better than the national average for number of customers per route, and tons collected per route. Also, the cost per residence (including overhead) is lower than area private collectors.

FY2014: In FY2014, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



RESIDENTIAL REFUSE COLLECTION	FY2009	FY2010	FY2011	FY2012	FY2013
Number of Residences	12,171	12,495	12,214	11,707	11,723
Collections (Annual)	1,200,576	1,299,480	1,270,256	1,217,528	1,219,192
Service Complaints	40	45	35	15	19
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	6,794	5,429	5,958	4,885	4,116
BULKY TRASH COLLECTION	FY2009	FY2010	FY2011	FY2012	FY2013
Number of Requests	3,491	3,255	3,000	2,667	2,537
Service Complaints	36	90	87	64	53
Error Rate	.02%	.025%	0.25%	0.25%	0.25%
Tonnage Collected	653	626	336	246	257
COMMERCIAL REFUSE COLLECTION	FY2009	FY2010	FY2011	FY2012	FY2013
Number of Customers	187	190	185	199	198
Tonnage Collected	1,998	1,655	1,573	1,765	1,783.75
Commercial Special Pickups	184	171	170	133	109
Commercial Special Tonnage	48	49	45	43	27.25



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION**



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$573,529	\$660,744	\$684,874	\$684,874
Operating Expenses	415,494	469,200	469,200	469,200
Capital Outlay	0	0	0	0
Total:	\$989,023	\$1,129,944	\$1,154,074	\$1,154,074



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



WASTE COLLECTION

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-415-51011 SALARIES-REGULAR	527,555	591,789	378,420		614,204
10-5-415-51032 OVERTIME-REGULAR	5,337	22,000	703		22,000
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	141	0	0		0
10-5-415-51038 SHIFT DIFFERENTIAL PAY	0	0	2		0
10-5-415-51071 FICA TAXES	40,497	46,955	29,140		48,670
TOTAL COMPENSATION	573,529	660,744	408,265		684,874
<u>OPERATING EXPENDITURES</u>					
10-5-415-52018 TEMPORARY SERVICES	456	3,250	0		8,500
10-5-415-52021 DISPOSAL FEES	402,443	450,000	232,555		450,000
10-5-415-52022 RECYCLING FEES	0	0	0		0
10-5-415-52308 EQUIPMENT MAINT - MISC	266	750	588		750
10-5-415-52341 VEHICLE BODY REPAIR	0	0	0		0
10-5-415-52342 VEHICLE REPAIR/MAINT	0	0	0		0
10-5-415-52343 VEHICLE ACCESSORIES	0	0	0		0
10-5-415-52539 OTHER MISC SUPPLIES	1,401	2,350	669		2,350
SAFETY/CLEANING SUPPLIES				2,350.00	
10-5-415-52551 DIESEL FUEL	0	0	0		0
10-5-415-52552 GASOLINE	0	0	0		0
10-5-415-52553 PETROCHEMICALS	0	0	0		0
10-5-415-52561 UNIFORM PURCHASES	9,572	6,000	278		6,000
10-5-415-52562 UNIFORM RENTALS	0	0	40		0
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,356	1,600	1,001		1,600
TOTAL OPERATING EXPENDITURES	415,494	463,950	235,131		469,200
<u>CAPITAL OUTLAY</u>					
10-5-415-61010 EQUIPMENT ACQUISITION<500	0	0	0		0
10-5-415-61020 EQUIPMENT ACQUISITION>500	0	0	0		0
TOTAL CAPITAL OUTLAY	0	0	0		0
<hr/>					
TOTAL WASTE COLLECTION	989,023	1,124,694	643,396		1,154,074



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide recycling collection for single-family, multi-family and commercial properties.

RESPONSIBILITIES: Services provided under this budget include: residential and commercial recycling programs, home electronics recycling, yard debris collection and recycling, tire recycling, CFL and fluorescent bulbs collection and recycling, household batteries, DVD's, CD's, and heavy appliance collection and recycling.

STAFF: The budget provides for four residential collection routes and one commercial collection route.

Waste Management Supervisor	25%
Equipment Operator (1)	100%
Laborer II (2)	100%
Total Employee Hours (Estimated):	6,760

PERFORMANCE: The following chart reflects calendar year data from the previous years, and information from January 1, 2012 through December 31, 2012. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	2008	2009	2010	2011	2012
Number of Residences	6,248	6,107	6,254	5,953	6,014
Missed Collections	13	35	19	5	17
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	1,169.81	1,270.75	1,431.97	1,566.84	1,621.24
Tipping Fees Avoided (\$)*	\$61,415	\$66,714	\$82,538	\$90,109	\$94,032



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING**



* Based on tipping fee of \$58.00/ton (effective FY2012)

FY2014: The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the Recycling Collection and Disposal Division of the Department of Public Works. In FY2014, the Department plans to continue to expand the recycling program by holding an April Electronics Recycling Event as well as expand the Commercial Recycling Program by recruiting more City businesses into the program. Additionally, the Department hopes to increase residential participation through the “Recycle for the Future” program, updates on CATV, the local newspaper, providing larger residential carts (both 35-gallon and 65-gallon), enhanced customer service and the single-stream process.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$160,444	\$111,458	\$114,221	\$114,221
Operating Expenses	19,251	54,270	54,270	54,270
Capital Outlay	46,418	20,250	20,250	20,250
Total:	\$226,114	\$185,978	\$188,741	\$188,741



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING



RECYCLING

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	148,259	102,537	70,775		105,103	
10-5-420-51032 OVERTIME-REGULAR	1,047	1,000	1,068		1,000	
10-5-420-51071 FICA TAXES	11,139	7,921	5,324		8,118	
TOTAL COMPENSATION	160,444	111,458	77,166		114,221	
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	11,804	40,000	10,841		40,000	
TIRES/ELECTRONICS				1,000.00		
TIPPING FEES				25,500.00		
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	634	5,000	294		5,000	
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	567	2,530	347		2,530	
10-5-420-52539 OTHER MISC SUPPLIES	5,411	5,750	1,916		5,750	
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	690	690	0		690	
10-5-420-52562 UNIFORM RENTALS	0	0	0		0	
10-5-420-52564 WORK BOOT/SHOE PURCHASES	146	300	271		300	
TOTAL OPERATING EXPENDITURES	19,251	54,270	13,671		54,270	
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	46,418	20,250	20,000		20,250	
COMMERCIAL TOTERS				7,125.00		
RESIDENTIAL 35-GAL TOTER				13,125.00		
TOTAL CAPITAL OUTLAY	46,418	20,250	20,000		20,250	
 TOTAL RECYCLING	 226,114	 185,978	 110,837		 188,741	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide for the maintenance of the City's streets, storm drainage systems, rights-of-way and alleys.

RESPONSIBILITIES: This budget provides for: temporary and permanent street repairs; pavement crack sealing; street and traffic sign maintenance; alley grading and maintenance; storm drain cleaning and maintenance; rights-of-way maintenance and cleaning. Also included are litter collection and the annual leaf collection programs.

STAFF: The various activities that are covered by street maintenance comprise the second largest area of activity by the Department. Many of the Department's operations in this category are seasonal in nature. Peak manpower needs of this Division are met with the use of temporary personnel (approximately 500 employee hours).

Street Maintenance Supervisor	100%
Crew Leader (1)	100%
Equipment Operator (1)	100%
Equipment Operator (1)	60%
Laborer II (2)	60%
Laborer II (4)	100%
Total Employee Hours (Estimated)	18,304

PERFORMANCE: The figures shown on the charts on the following pages are for work items and assignments completed for the 12-month period ending on January 31st of the respective years.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



WORK ITEM	2008	2009	2010	2011	2012	2013
<i>Temporary Patches (Tons)</i>	7.5	13.5	16.5	10.5	7	9
<i>Permanent Patches (Tons)</i>	630.06	439.95	286.75	1,723	1,749	4,947
<i>Stone (Alleys - Tons)</i>	36.19	28.79	31.24	8.95	167.2	50.63
<i>Sidewalk (Square Feet)</i>	8,526	22,198	25,856	25,245	30,249	23,749
<i>Curb & Gutter (Linear Feet)</i>	2,149	8,956	6,299	4,194	2,215	6,732
<i>Storm Drain Reconstruction</i>	0	2	1	1	8	15

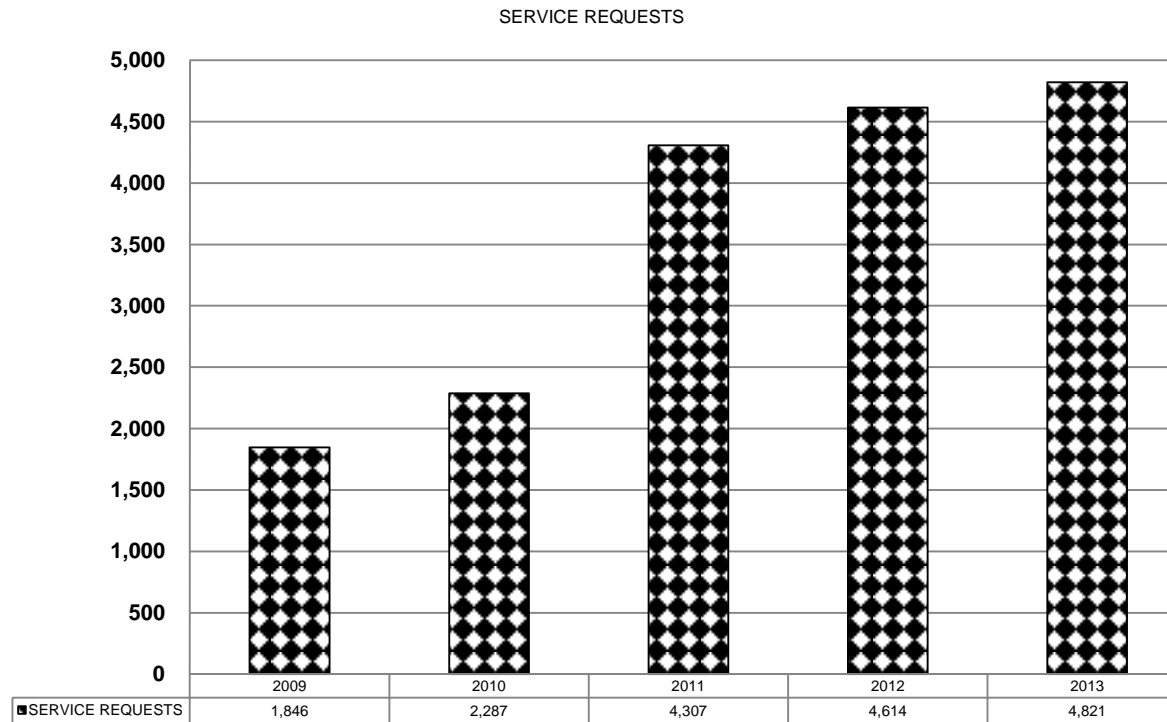
FY2014: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2014. Additionally, the Division will continue the yard waste recycling program which began in FY1996.

Planned activities include a continuation of road patching activities to complement the City's street reconstruction projects funded by the CIP. In addition, this Department works with local police agencies to provide road closures and traffic control for special events.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$358,642	\$360,346	\$367,342	\$367,342
Operating Expenses	97,236	124,100	124,100	124,100
Capital Outlay	1,215	10,000	4,000	4,000
Total:	\$457,093	\$494,446	\$495,442	\$495,442



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



HIGHWAYS & STREETS MAINT

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(------ 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-425-51011 SALARIES-REGULAR	306,674	309,838	248,668		312,236	
10-5-425-51032 OVERTIME-REGULAR	26,561	24,900	24,796		29,000	
EMERGENCY CALL OUTS				21,900.00		
STREET SWEEPER OPERATIONS				3,000.00		
DUI CHECKPOINTS				4,100.00		
10-5-425-51034 HOLIDAY OVERTIME-REGULAR	0	0	105		0	
10-5-425-51071 FICA TAXES	25,407	25,608	21,019		26,106	
TOTAL COMPENSATION	358,642	360,346	294,587		367,342	
OPERATING EXPENDITURES						
10-5-425-52018 TEMPORARY SERVICES	4,679	2,000	0		6,000	
LITTER PATROL				2,000.00		
LEAF COLLECTION				4,000.00		
10-5-425-52021 DISPOSAL FEES	0	0	0		0	
10-5-425-52042 EQUIPMENT RENTAL/LEASE	0	800	0		800	
10-5-425-52079 PRINTING-MISCELLANEOUS	0	0	0		0	
10-5-425-52308 EQUIPMENT MAINT - MISC	0	0	0		0	
10-5-425-52341 VEHICLE BODY REPAIR	0	0	0		0	
10-5-425-52342 VEHICLE REPAIR/MAINT	0	0	0		0	
10-5-425-52343 VEHICLE ACCESSORIES	0	0	0		0	
10-5-425-52381 STREET REPAIRS	55,374	70,000	59,774		70,000	
10-5-425-52524 SIGNS, POSTS, HARDWARE	5,069	5,500	3,756		5,500	
10-5-425-52526 MULCH, TOPSOIL	1,104	0	0		0	
10-5-425-52530 CONSTR SUPPL & MATERIALS	19,210	25,000	15,633		25,000	
10-5-425-52539 OTHER MISC SUPPLIES	6,624	11,500	5,019		11,500	
SAFETY/STREET SUPPLIES				7,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
BANNERS				2,000.00		
10-5-425-52551 DIESEL FUEL	0	0	0		0	
10-5-425-52552 GASOLINE	0	0	0		0	
10-5-425-52553 PETROCHEMICALS	0	0	0		0	
10-5-425-52561 UNIFORM PURCHASES	3,977	4,000	903		4,000	
10-5-425-52562 UNIFORM RENTALS	0	0	0		0	
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,198	1,300	1,358		1,300	
TOTAL OPERATING EXPENDITURES	97,236	120,100	86,443		124,100	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



HIGHWAYS & STREETS MAINT

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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CAPITAL OUTLAY						
10-5-425-61010 EQUIPMENT ACQUISITION<500	1,215	1,000	578		1,000	
MISC. HAND TOOLS				1,000.00		
10-5-425-61020 EQUIPMENT ACQUISITION>500	0	9,000	7,996		3,000	
BUCKET GRAPPLE				3,000.00		
TOTAL CAPITAL OUTLAY	<u>1,215</u>	<u>10,000</u>	<u>8,574</u>		<u>4,000</u>	
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TOTAL HIGHWAYS & STREETS MAINT	457,093	490,446	389,604		495,442	
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**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide services to remove snow and ice accumulations on City streets.

RESPONSIBILITIES: In accordance with an annually revised Snow Emergency Plan, clearing operations are accomplished on a priority basis: snow emergency routes, hazardous locations, public facilities, side streets and drainage structures. Limited clearing services are provided to main roads in 7 subdivisions with private streets.

STAFF: The budget provides for staffing during snow removal operations. The budget provides a significant percentage of overtime expense for Department of Public Works employees and other City employees as needed. A snow removal duty crew usually includes:

Supervisor	Regular Drivers (4)
Mechanic	Communications Clerk
CDL Equipment Operators (6)	

The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2013-2014 season.

PERFORMANCE: During the period of March 2012 through February 2013, we experienced 6 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow accumulation for the 2012-2013 season was 2 inches. The total amount of salt used to combat icy conditions was 568 tons, plus 4,800 lbs. of calcium chloride. The Department is proud of its performance record in responding to and accomplishing prompt and effective snow and ice clearing. Department performance has long been recognized as among the best in the region. The City's salt dome has a storage capacity of 450 tons. This storage facility ensures adequate protection of salt during long-term storage and ensures that the environment of the area's watershed is protected.

FY2014: Service has been expanded to include new streets and subdivisions.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$1,698	\$26,805	\$367,342	\$367,342
Operating Expenses	16,001	60,500	124,100	124,100
Capital Outlay	13,215	0	4,000	4,000
Total:	\$30,914	\$87,305	\$495,442	\$495,442



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL



SNOW REMOVAL

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-430-51011 SALARIES-REGULAR	0	0	0		0
10-5-430-51032 OVERTIME-REGULAR	1,581	24,900	6,107		24,900
10-5-430-51034 HOLIDAY OVERTIME	0	0	0		0
10-5-430-51038 SHIFT DIFFERENTIAL PAY	0	0	0		0
10-5-430-51071 FICA TAXES	117	1,905	448		1,905
TOTAL COMPENSATION	1,698	26,805	6,555		26,805
<u>OPERATING EXPENDITURES</u>					
10-5-430-52020 OUTSIDE SERVICES-OTHER TOWING	0	1,200	0	1,200.00	1,200
10-5-430-52308 EQUIPMENT MAINT - MISC	3,595	6,500	4,346		8,500
10-5-430-52341 VEHICLE BODY REPAIR	0	0	0		0
10-5-430-52342 VEHICLE REPAIR/MAINT	0	0	0		0
10-5-430-52343 VEHICLE ACCESSORIES	0	0	0		0
10-5-430-52521 COFFEE SUPPLIES	0	0	0		0
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	12,213	51,000	27,004		56,000
10-5-430-52539 OTHER MISC SUPPLIES	193	1,800	293		1,800
10-5-430-52551 DIESEL FUEL	0	0	0		0
10-5-430-52552 GASOLINE	0	0	0		0
10-5-430-52553 PETROCHEMICALS	0	0	0		0
TOTAL OPERATING EXPENDITURES	16,001	60,500	31,643		67,500
<u>CAPITAL OUTLAY</u>					
10-5-430-61020 EQUIPMENT ACQUISITION>500 SALT INSERT	13,215	0	0	9,500.00	9,500
TOTAL CAPITAL OUTLAY	13,215	0	0		9,500
TOTAL SNOW REMOVAL	30,914	87,305	38,198		103,805



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: The City's street lighting budget is designed to provide well-lit streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. Most of the City's street lighting fixtures are maintained by the Baltimore Gas and Electric Company (BGE) for which the City pays a monthly fee. There are approximately 1,649 streetlights in the City, 1,549 of which are maintained by BGE, the other 100 are maintained by the Department of Public Works.

FY2014: The use and conversion to high-pressure sodium lights is planned to continue. High-pressure sodium lights provide more light per dollar than other types. New subdivisions are required to provide street lighting. These lights are then brought into the City's program for maintenance and utility expense. It is expected that additional lighting will be installed in the Crescents, Leizear Court, Castle Court and Lord Snowden Place, which will add an additional 67 streetlights to the City's street lighting system in FY2014. Design review and assistance for new street lighting systems are provided by Public Works Engineering and Technical Services Division.

<i>Street Light Fixtures (Net Removals/Installations)</i>					
<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>
1,455	1,506	1,592	1,646	1,646	1,649

PERFORMANCE: The Department continues to convert mercury vapor streetlights to high-pressure sodium throughout the City. This Department also does periodical street light level testing and uses the CIP to install new or updated lighting as required through BGE or private contractors.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING**



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	275,950	352,000	352,000	352,000
Capital Outlay	0	0	0	0
Total:	\$275,950	\$352,000	\$352,000	\$352,000



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



STREET LIGHTING

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-435-52201 UTILITY-ELECTRIC	264,665	332,000	194,601		332,000	
10-5-435-52319 MAINTENANCE-OTHER	<u>11,285</u>	<u>20,000</u>	<u>9,005</u>		<u>20,000</u>	
TOTAL OPERATING EXPENDITURES	275,950	352,000	203,606		352,000	
<hr/>						
TOTAL STREET LIGHTING	275,950	352,000	203,606		352,000	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide for the efficient management and administration of special construction/engineering projects, including the Capital Improvement Program. This budget also funds consultant engineering.

RESPONSIBILITIES: The Engineering and Technical Services Division plans, coordinates, inspects and supervises Department and CIP construction projects performed by contractors, Department personnel and other City staff. This Division is also responsible for monitoring, coordinating and inspecting construction by private developers and public utilities within public or private rights-of-way. The Engineering and Technical Services Division also assists the Department of Community Planning and Business Services in reviewing development plans to evaluate their impact on City facilities and services.

Additionally, this Division prepares the applications for grants applicable to the CIP and administers those contracts. The FY2011 Bond Issue will provided funding for a number of street improvement projects, which were completed in FY2011. The expedited construction schedule for The Crescents will require additional project management and inspection services from the City's Consultant Engineers.

This Division also provides technical information and reports to the general public and other agencies based on data obtained from traffic studies, sound level surveys and other research projects by City Staff and outside consultants.

STAFF:	Project Manager	100%
	City Engineer	100%
	Inspector	100%
	Total Employee Hours (Estimated):	5,460

PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 23,749 square feet of sidewalk 6,732 linear feet of curb and gutter; and 3,460 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 17,891.46 square yards of asphalt (including all asphalt inspected by City staff).



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



Shown below are recorded service requests and key activities of the EATS Staff:

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/12</i>	<i>YEAR END 02/28/13</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	713	777	64
<i>Materials Tests</i>	1,219	1,241	22
<i>Utility Inspections</i>	447	523	76
<i>PAV Permit Inspections</i>	422	471	49
<i>Project Inspections</i>	710	783	73
<i>Routine Inspection Tours</i>	1,090	1,147	57
<i>Traffic Counts</i>	18	39	21
<i>TOTAL:</i>	4,619	4,981	320



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



FY2014: Projects and activities planned for FY2014 include:

CIP planning and document preparation
Park and Facility improvement programs as outlined in the CIP
Street improvement programs as outlined in the CIP
Traffic studies at selected locations
Light level monitoring at controlled sites
Engineering for future street improvement programs
Construction inspection at new developments and City Projects
Acquisition of data for GIS system
Coordination with State agencies for joint projects
In-house Traffic Safety Improvements
Review off-site infrastructure improvements related to development

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$156,837	\$177,716	\$182,128	\$182,128
Operating Expenses	2,946	19,450	19,450	19,450
Capital Outlay	220	900	900	900
Total:	\$160,003	\$198,066	\$202,478	\$202,478



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



ENGINEERING&TECH SERVICES

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	145,278	163,786	112,952		167,884	
10-5-440-51032 OVERTIME-REGULAR	238	1,300	191		1,300	
STREET LIGHT SURVEYS				900.00		
TRAFFIC STUDIES				400.00		
10-5-440-51071 FICA TAXES	11,321	12,630	8,788		12,944	
TOTAL COMPENSATION	156,837	177,716	121,931		182,128	
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	2,043	17,675	2,422		17,675	
MISS UTILITY SERVICE				3,400.00		
PROFESSIONAL SERVICES				14,275.00		
10-5-440-52020 OUTSIDE SERVICES-OTHER	0	0	0		0	
10-5-440-52042 EQUIPMENT RENTAL/LEASE	0	0	0		0	
10-5-440-52308 EQUIPMENT MAINT - MISC	585	500	9		500	
10-5-440-52341 VEHICLE BODY REPAIR	0	0	0		0	
10-5-440-52342 VEHICLE REPAIR/MAINT	0	0	0		0	
10-5-440-52343 VEHICLE ACCESSORIES	0	0	0		0	
10-5-440-52527 PHOTO SUPPLIES	55	75	30		275	
10-5-440-52539 OTHER MISC SUPPLIES	263	880	240		1,000	
10-5-440-52551 DIESEL FUEL	0	0	0		0	
10-5-440-52552 GASOLINE	0	0	0		0	
10-5-440-52553 PETROCHEMICALS	0	0	0		0	
TOTAL OPERATING EXPENDITURES	2,946	19,130	2,701		19,450	
<u>CAPITAL OUTLAY</u>						
10-5-440-61010 EQUIPMENT ACQUISITION<500	220	900	621		900	
OFFICE FURNITURE				900.00		
				0.00		
10-5-440-61020 EQUIPMENT ACQUISITION>500	0	0	0		0	
TOTAL CAPITAL OUTLAY	220	900	621		900	
TOTAL ENGINEERING&TECH SERVICES	160,003	197,746	125,253		202,478	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide for the safe use of the City's public right-of-ways by both motorists and pedestrians.

RESPONSIBILITIES: The Department of Public Works participates with the Police Department, the Department of Community Planning and Business Services, Transportation and Public Safety Committee, State Highway Administration and the Prince George's County Department of Public Works and Transportation in reviewing traffic problems and developments having an impact on traffic.

The Department is responsible for traffic engineering, installation and repair of traffic control signs and signals, pavement markings and lettering, operation and maintenance of traffic counters for studies and for inspecting and correcting hazardous conditions.

The Department maintains traffic signals at eight intersections. The Department is in the process of changing City traffic signal operations in two ways: (1) signal activation is being changed from loop detection to video activation, this is a multi-year program now underway and, 7 of the 8 City signals are now LED with completion of conversion anticipated by the end of FY2013. Changing to LED style lighting reduces maintenance and utility costs to the City. Also, the City has begun to install Pedestrian Crossing count-down systems at red lights. For safety enhancement, Pedestrian Crossings and Stop for Pedestrians w/crosswalk pedestals are placed in various crosswalk areas around town.

STAFF: Traffic safety planning and special projects are handled by the Department's project and administrative staff. Maintenance activities are accomplished on a periodic basis by service maintenance personnel, with some assistance from contractors.

Crew Leader	100%
Equipment Operator	100%
Equipment Operator	40%
Laborer II (2)	40%
Total Employee Hours (Estimated):	5,824



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING**



PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2008	2009	2010	2011	2012	2013
498	591	521	341	396	368

Line striping activities include crosswalks at 79 intersections, parking lot markings at eight facilities and traffic lane markings on City-maintained roadways. This division also maintains pavement marking at the railroad station commuter parking lot.

Each year, the Department studies the possible need for future traffic signals on an as needed basis.

FY2014: The City is expecting to add 12 more streets during this year.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$89,814	\$91,395	\$93,688	\$93,688
Operating Expenses	56,232	82,075	97,075	97,075
Capital Outlay	7,608	0	0	0
Total:	\$153,654	\$173,470	\$190,763	\$190,763



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING



TRAFFIC ENGINEERING

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	83,572	84,900	58,490		87,030	
10-5-445-51032 OVERTIME-REGULAR	0	0	138		0	
10-5-445-51034 HOLIDAY OVERTIME-REGULAR	0	0	0		0	
10-5-445-51071 FICA TAXES	6,242	6,495	4,480		6,658	
TOTAL COMPENSATION	89,814	91,395	63,108		93,688	
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	0	5,500	1,085		5,500	
TRAFFIC STUDIES/FACILITY SURVE				5,500.00		
10-5-445-52020 OUTSIDE SERVICES-OTHER	0	0	0		0	
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	11,305	14,000	8,668		14,000	
10-5-445-52307 TRAFFIC SIGNALS MAINT	15,380	25,000	12,330		25,000	
10-5-445-52308 EQUIPMENT MAINT - MISC	2,196	5,975	4,822		5,975	
10-5-445-52319 MAINTENANCE-OTHER	0	100	0		100	
10-5-445-52524 SIGNS, POSTS, HARDWARE	10,984	12,500	4,400		12,500	
10-5-445-52528 ROAD MAINT SUPPLIES	13,211	14,000	9,241		14,000	
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	3,155	5,000	1,682		20,000	
LAUREL BIKEWAY				20,000.00		
TOTAL OPERATING EXPENDITURES	56,232	82,075	42,228		97,075	
<u>CAPITAL OUTLAY</u>						
10-5-445-61010 EQUIPMENT ACQUISITION<500	0	0	0		0	
10-5-445-61020 EQUIPMENT ACQUISITION>500	7,608	0	0		0	
TOTAL CAPITAL OUTLAY	7,608	0	0		0	
 TOTAL TRAFFIC ENGINEERING	 153,654	 173,470	 105,336		 190,763	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide for the care and maintenance of the City's Urban Forest; to maintain aesthetically pleasing streetscape; to assure the safe passage of pedestrian and vehicular traffic and to foster tree planting and maintenance programs for roadside and private trees and continue to be a part of Tree City USA.

RESPONSIBILITIES: This budget provides for tree removal work, tree trimming, the clearing of limbs and trees felled by storms, the replacement of trees lost due to natural causes and the planting of new trees in an effort to increase our urban forest.

STAFF: Department personnel perform routine trimming and pruning to remove dead limbs, obstructions along sidewalks and streets and branches obscuring street and traffic signs. The removal of dead or diseased trees is accomplished by using both outside contractors and DPW Staff. The Department's activities include emergency response to remove trees and limbs felled as the result of severe storms, new and replacement plantings, inspection and annual pruning.

Crew Leader II	100%
Equipment Operator I	100%
Total Employee Hours (Estimated):	4,160

PERFORMANCE: During the year ending February 28, 2013, the Department responded to 238 service calls with more than 640 trees trimmed, pruned and planted in the City rights-of-way. Department personnel have gained valuable experience in tree management and are providing a greater variety of services including new tree plantings and stump grinding. In past years, the Department has responded to hundreds of requests for trees down and emergency removal due to storms that swept through Laurel. The Department has personnel trained, equipped and ready to provide these emergency services when needed.

FY2014: The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT**



FY2014 (continued):

The Department occasionally participates with citizens and civic groups in tree planting efforts.

A limited tree-planting program is planned for FY2014. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees.

This Department has transplanted and maintains several trees that are certified offspring of the official State Tree, the Wye Oak. Two of these trees are located at Saratoga Avenue and at Laurel Lakes Court. Additional Wye Oak offspring were obtained in 1993. Six of these were planted in the Granville Gude Park.

The City's street tree inventory has increased by 30% in the past three years due to infill developments and annexations. Additional trees will be added when the Crescent Development is completed.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$56,765	\$76,370	\$77,135	\$77,135
Operating Expenses	11,947	12,845	14,845	14,845
Capital Outlay	0	250	0	0
Total:	\$68,712	\$89,465	\$91,980	\$91,980



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT



TREE MANAGEMENT

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	52,485	70,942	28,704		71,653	
10-5-450-51032 OVERTIME-REGULAR	0	0	0		0	
10-5-450-51034 HOLIDAY OVERTIME-REGULAR	0	0	0		0	
10-5-450-51071 FICA TAXES	4,280	5,428	2,216		5,482	
TOTAL COMPENSATION	56,765	76,370	30,920		77,135	
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER	6,368	5,500	2,784		5,500	
CONTRACTED PRUNING/TRIMMING				5,500.00		
10-5-450-52042 EQUIPMENT RENTAL/LEASE	1,176	1,000	880		1,000	
10-5-450-52051 MEMBERSHIP DUES	0	15	0		15	
NATIONAL ARBOR DAY FOUNDATION				15.00		
10-5-450-52052 SUBSCRIPTIONS	0	30	0		30	
AMERICAN FORESTRY				30.00		
10-5-450-52308 EQUIPMENT MAINT - MISC	881	1,000	575		1,000	
10-5-450-52526 MULCH, TOPSOIL	356	500	300		500	
10-5-450-52539 OTHER MISC SUPPLIES	3,166	4,800	3,096		6,800	
TREES				6,300.00		
EQUIPMENT				500.00		
TOTAL OPERATING EXPENDITURES	11,947	12,845	7,635		14,845	
<u>CAPITAL OUTLAY</u>						
10-5-450-61010 EQUIPMENT ACQUISITION<500	0	250	223		0	
10-5-450-61020 EQUIPMENT ACQUISITION>500	0	0	0		0	
TOTAL CAPITAL OUTLAY	0	250	223		0	
 TOTAL TREE MANAGEMENT	 68,712	 89,465	 38,778		 91,980	

FY 2014

ADOPTED BUDGET

PARKS AND RECREATION
PROGRAMS



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



The City of Laurel's Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout five facilities and seventeen park sites encompassing over 288 acres of parkland.

PARK SITES	
Duniho-Nigh Community Park	Greenview Drive Park
Bear Branch Stream Valley	Larry T. Smith Memorial Park
Brooklyn Bridge Road Stream Valley	Mulberry Street Tennis Courts
Centennial Park	Cypress Street Athletic Field
Riverfront Park	Discovery Community Park
Roland B. Sweitzer Community Park	Emancipation Community Park
Snowden Place Tot Lot	Granville Gude Park
Stephen P. Turney Recreation Complex	
Alice B. McCullough Field with Sturgis-Moore Recreation Area	
Leo E. Wilson Community Park with Dr. Bruce Morley Dog Playground	
Patuxent River(undeveloped)	
RECREATION FACILITIES	
Robert J. DiPietro Community Center	
Greenview Drive Pool Complex	
Laurel Armory-Anderson and Murphy Community Center	
Laurel Municipal Pool Complex	
Lakehouse at Granville Gude Park	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION



The Department is in the business of creating memories and making life worth living. Swimming at one of the City Pools with your family, fishing along the Patuxent River, working out at the fitness room at Robert J. DiPietro Community Center, enjoying a watercolor class at the Greenview Drive Cabana, jogging through Riverfront Park, digging out a triple in softball and volunteering to help beautify a park are just a few of the many activities you and your family can enjoy in Laurel.

The individual, community, economic and environmental benefits of parks and recreation opportunities to the City are innumerable. The Department provides opportunities for living, learning and leading full and productive lives as well as avenues to experience purpose, pleasure, health and well-being. Programs offered by the Department are essential for creating opportunities to interact with families, work groups, neighbors, communities as well as the world. The Department provides and preserves parks and open space, which enhances the desirability of an area as well as contributing to the health and safety of its inhabitants. This commitment toward preservation is not merely an expenditure, but an investment in the future for the viability of people and places.

INDIVIDUAL BENEFITS	COMMUNITY BENEFITS
Live longer Reduces the risk of stress related disease Increases self esteem and self reliance Feeling of safety and security Sense of social belonging Eliminates boredom and loneliness Creates balance between work and play Life satisfaction Psychological well-being	Reduces crime, substance abuse and delinquency Connects families Enhances ethnic and cultural understanding, harmony and tolerance Provides outlets for conflict resolution Supports youth Offers lifelines for elderly Provides sense of “community”
ECONOMIC BENEFITS	ENVIRONMENTAL BENEFITS
Increases tourism Enhances land and property value Business retention Revenue generator Self supporting programs Reduces vandalism and crime Reduces health care costs Productive workforce	Clean water! Clean air! Preserves wildlife Reduces pollution Protects ecosystem Place to enjoy nature’s beauty Enhances community pride Provides valuable open space Catalyst for relocation



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION
MISSION STATEMENT**



To establish, maintain and operate a comprehensive program for parks and recreation to ensure the delivery of a variety of leisure services and facilities that enhance and enrich the quality of life for the citizens and residents of the City of Laurel.

**DEPARTMENT OF PARKS AND RECREATION
PROGRAM AREA GOALS**

Administration

To provide for the effective administration of the Department's various functions; for the planning, design and management of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure programs and activities.

Recreation

To provide a variety of quality recreational and leisure services utilizing all facilities, both indoor and outdoor, to meet the needs of the City's residents of all ages.

Laurel Municipal & Greenview Drive Pool Complexes

To provide public aquatic facilities which offers both structured and non-structured programs and activities for all age groups.

Robert J. DiPietro Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



Laurel Armory-Anderson And Murphy Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.

Granville Gude Lakehouse

To provide a public facility that offers both structured and non-structured programs and activities within a natural park setting.

Senior Services

To provide for and promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in and with the Laurel community.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



FACILITY ADMISSION AND PARTICIPATION

CALENDAR YEAR 2012

FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions –LMP	12,871
GDP	2,497
Season Pass holders/scans-LMP	410/3,784
GDP	351/1,767
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC	348
Daily Admissions-LAAMCC	
Passes scanned-RJDCC	4,676
Passes scanned-LAAMCC	
After School Drop In-RJDCC	903
After School Drop In-LAAMCC	
Senior Services	
Drop In	4011



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



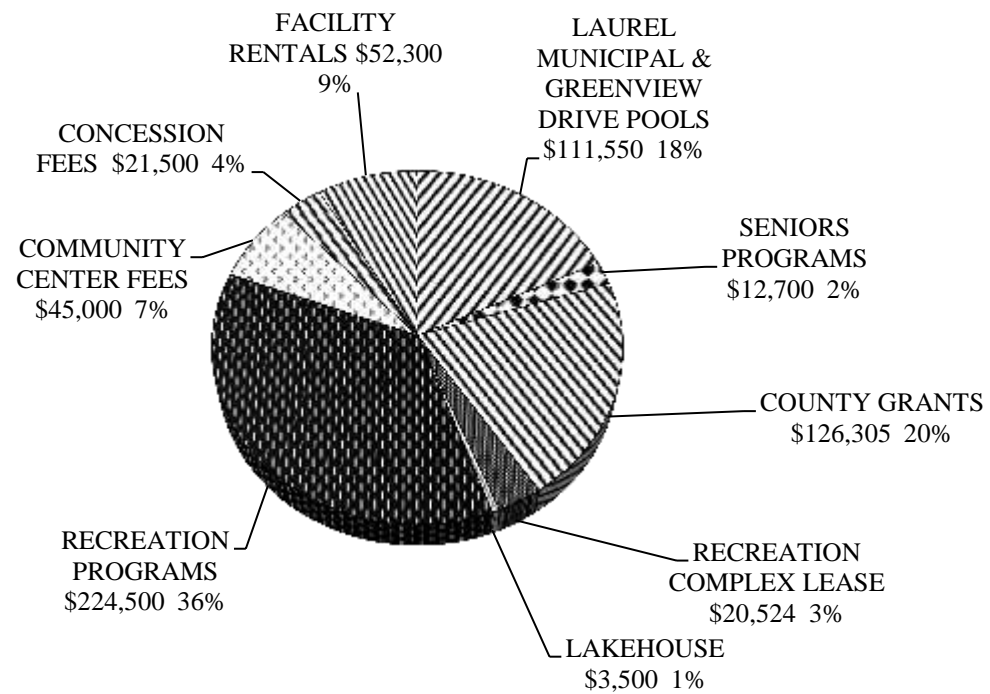
PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	182	1,064
Senior Van Transportation	571 days	7,322 (duplicating)
Youth, Teen and Adult Classes	34 programs offered 200 classes offered 138classes went	1,425
Special Events	18	3,365
Camps	4	580
Preschool Classes	10	131
Sport Leagues Youth Sports Alliance	0	4 sports groups
Swim Lessons	36 classes	307
Water Aerobics	18 sessions	115
Swim Team	1	83
Weekend Teen Club Middle School Madness	50 Days	1,055(duplicating) 65(duplicating)
Teen Outdoor Club	9 Trips	251
Pool Daily Attendance	96 Days	12,967
Laurel Municipal	96 Days	10,673
Greenview Drive	93 Days	2,294
Pool Pass Attendance	673 cards issued	6,724SCANS
Laurel Municipal	410 clients	(4,926 scans)
Greenview Drive	324 clients	(1,798 scans)
Camp Admissions - pools	*not including LPR camps	1,018*
Lakehouse Boat Rentals	36 Days	564 Rentals
Dog Park Memberships		78 sold



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



**PARKS & RECREATION REVENUES
TOTAL -- \$617,879**

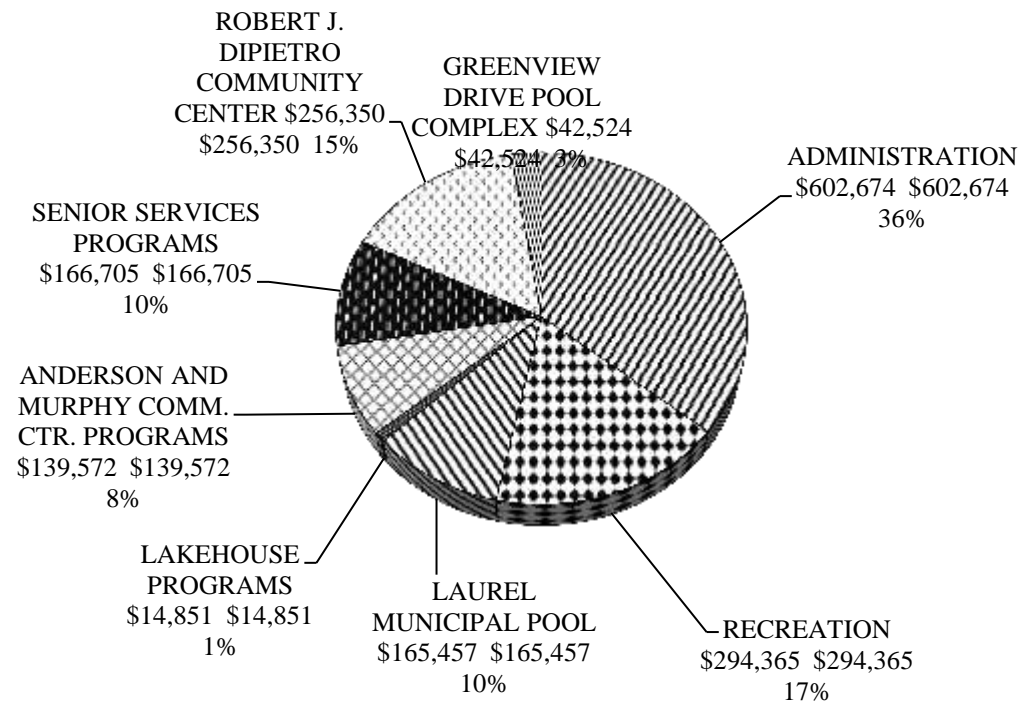




**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**

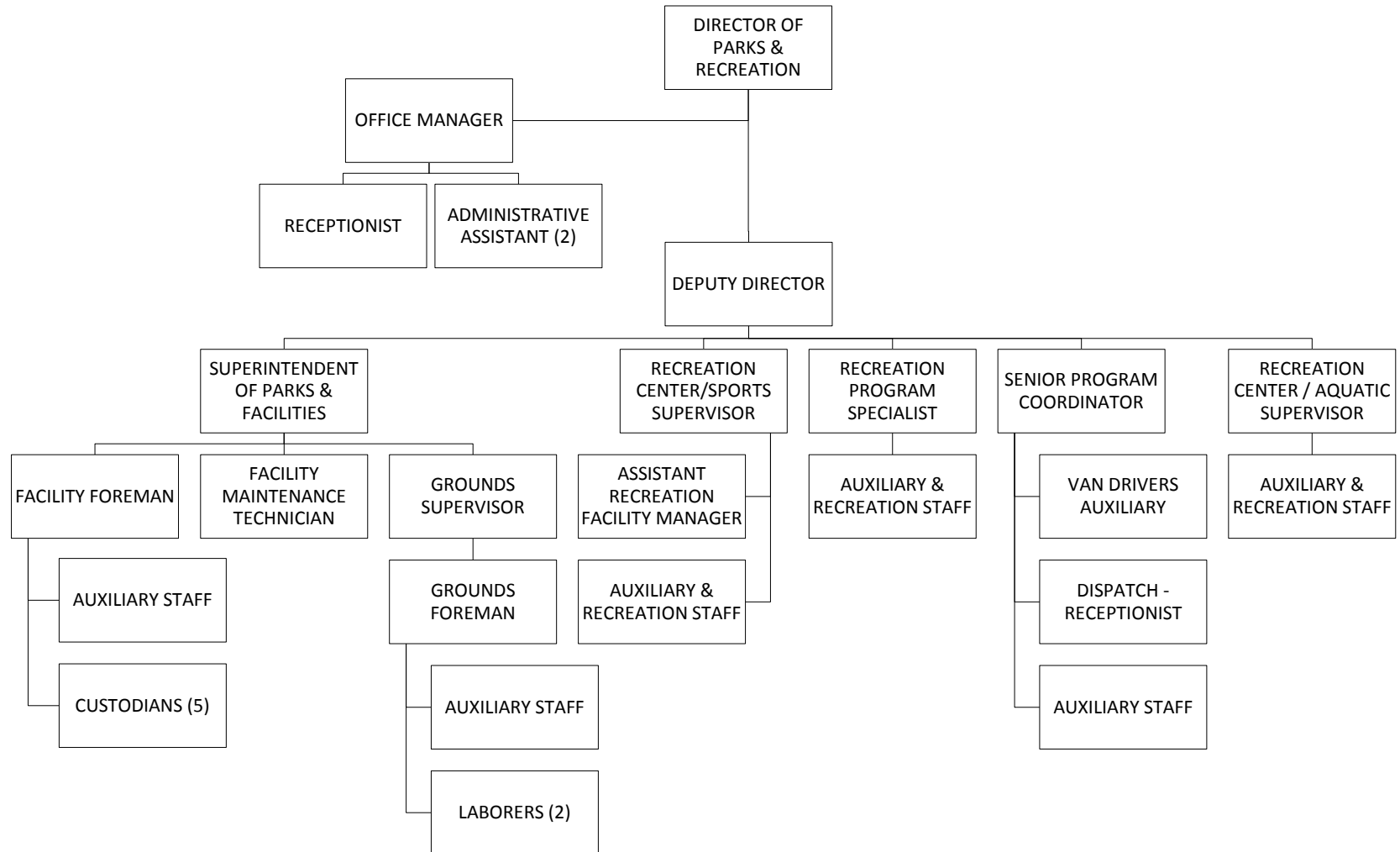


**PARKS & RECREATION PROGRAM EXPENDITURES
TOTAL -- \$1,682,498**





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION
ORGANIZATION CHART





**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide for the effective administration of the Department's various functions; for the planning, design and maintenance of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure activities.

RESPONSIBILITIES: Included within the scope of responsibilities of the Department of Parks and Recreation are several major areas. These areas include: direct leadership and supervision of programs for all age groups; administration of all parks and recreation related projects within the Capital Improvement Program (CIP); subdivision and site review of recreational amenities and landscaping plans; administration of the Laurel Municipal Pool, Greenview Drive Pool Complex, Robert J. DiPietro Community Center, Laurel Armory-Anderson-Murphy Community Center, and the Lakehouse at Granville Gude Park; and acquisition and development of park land, open space and stream valleys.

STAFF:	Director	100%
	Office Manager	100%
	Superintendent of Parks and Facilities	100%
	Facility Foreman	100%
	Facility Maintenance Technician	100%
	Administrative Assistant II	100%
	Administrative Specialist	100%
	Receptionist	100%
	Total Employee Hours:	15,340

PERFORMANCE: Cypress Street playground was replaced along with the addition of a walking path and picnic pavilion. This project was funded by state grants and CIP funds.

FY2014: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson-Murphy Community Center and additional renovations to the new parks and recreation



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



maintenance facility will enhance the operations of the facility. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks.

COMMITTEE ASSIGNMENTS: Parks and Recreation Citizens Advisory Committee
 Laurel Tree Board
 Laurel Civic Improvement Committee (LCIC)
 Mayor and City Council

The Parks and Recreation Citizens Advisory Committee provides recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to parks and recreational services; cooperates with other governmental agencies, civic groups and other organizations in advancing sound parks and recreational planning and programming; and reports on the recreation needs of the citizens of Laurel. The City of Laurel has been awarded for the 5th consecutive year, Playful USA status by KaBOOM! for its promoting of play/playgrounds in the community.

The Tree Board promotes the care and preservation of trees as a valued natural resource. Educational programs are being developed to make school children aware of the benefits of trees. The City of Laurel recently received the prestigious Tree City USA Award for the 20th consecutive year.

The LCIC will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in March and was an overwhelming success. Future projects will focus on land beautification and promotion of positive images about the City. Programs included a Annual Open House in March, Bike Rodeo Event in June, and annual Dog Show in September.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



<i>ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION</i>		
Laurel Lion's Club	Laurel Center Mall	Laurel Board of Trade
Minuteman Press	Riderwood Village	Independent Doctors
Laurel Historical Society	Laurel Senior Citizens	Chick-Fil-A
Laurel Swim League Assoc.	Laurel Meat Market	St. Vincent Pallotti High
M-NCPPC	St. Mary's School	Unity Thunder Cheerleading
Boy Scouts And Girl Scouts	Laurel Hurricanes	Laurel Little League
Laurel Regional Hospital	Church of Latter Day Saints	Donaldson Funeral Home
Mariner Health Care	Adirondack Tree Experts	Retired Senior Volunteer Program (R.S.V.P.)
Prance Around,LLC Pet Service	Edy's/Dryer's Ice Cream	Rocky Gorge Animal Hospital
Food Lion	All Dogs Club Daycare	Applewoods Dog Training
Safeway	Brenner Animal Hospital	Einstein Bros. Bagels
Giant Foods	Hang Dogs	Sean Partick's Pet Grooming



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$94,500
POOL SWIM LESSONS	\$13,500
BRACELETS/ID CARDS	\$50
SWIM TEAM	\$3,500
SPORTS LEAGUES AND TOURNAMENTS	\$1,000
DAY CAMP	\$58,000
TEEN TRIP PROGRAM	\$15,000
SPECIAL EVENTS	\$4,000
CLASSES/AEROBICS	\$102,000
COMMUNITY CENTER - ANNUAL AND DAILY ADMISSIONS	\$45,000
PRESCHOOL PROGRAM	\$30,000
YOUTH SPORTS	\$10,000
POOL CONCESSION	\$20,000
LAKEHOUSE CONCESSION	\$1,500
LAKEHOUSE BOAT RENTALS	\$3,500



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
SENIOR CITIZEN TRIP PROGRAM	\$5,500
SENIOR CITIZEN CLASS PROGRAM	\$3,200
SENIOR CITIZEN SPECIAL EVENTS	\$2,000
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,000
FACILITY RENTALS	\$52,300
DOG PARK MEMBERSHIP FEES	\$3,000
Subtotal	\$469,550.00
OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$54,338
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	\$21,967
PATUXENT RIVER RECREATION COMPLEX – LEASE	\$20,524
RECREATION YOUTH PROGRAMS	\$50,000
Subtotal	\$146,829
GRAND TOTAL	\$616,379.00



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



DEPARTMENT OF PARKS AND RECREATION STAFFING		
Permanent/Regular Employees:	Director	1
	Deputy Director	1
	Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Facility Manager/Sports Supervisor	1
	Recreation Facility Manager/Aquatic Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Assistant Recreation Facility Manager	1
	Facility Maintenance Technician	1
	Facility Foreman	1
	Grounds Supervisor	1
	Grounds Foreman	1
	Administrative Assistant II	2
	Municipal Center Receptionist	1
	Custodians	5
	Laborers	2
	Receptionist/Dispatcher (part-time)	2
Total Funded		25



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$598,175	\$603,862	\$589,174	\$589,174
Operating Expenses	8,533	13,500	13,500	13,500
Capital Outlay	0	0	0	0
Total:	\$606,708	\$617,362	\$602,674	\$602,674



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



PARKS & RECREATION ADMIN

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
COMPENSATION					
10-5-501-51011 SALARIES-REGULAR	552,658	557,949	386,649		544,304
10-5-501-51013 SALARIES-SEASONAL	20	0	0		0
10-5-501-51021 SALARIES-AUXILIARY	2,948	3,000	460		3,000
FRONT DESK COVERAGE				3,000.00	
10-5-501-51071 FICA TAXES	42,549	42,913	30,107		41,870
TOTAL COMPENSATION	598,175	603,862	417,216		589,174
OPERATING EXPENDITURES					
10-5-501-52051 MEMBERSHIP DUES	370	530	110		530
MARYLAND MUNICIPAL LEAGUE DUES				35.00	
TREE CITY				15.00	
SAM'S CLUB MEMBERSHIP				305.00	
MD REC. & PARKS ASSN. (MRPA)				150.00	
U.S. TENNIS ASSOC (USTA)				25.00	
10-5-501-52071 PRINTING-LETTERHEAD/ENVL	336	775	0		775
FORMS AND ENVELOPES				775.00	
FOR DAY CAMP, POOL AND				0.00	
MEMBERSHIPS				0.00	
10-5-501-52072 PRINTING-FLYERS	0	700	72		700
REGISTRATION FORMS				700.00	
10-5-501-52073 PRINTING-FORMS	972	815	0		815
10-5-501-52504 DESK SUPPLIES	290	580	44		580
10-5-501-52509 OFFICE SUPPLIES-OTHER	3,277	2,650	2,424		3,150
OFFICE SUPPLIES				650.00	
REGISTRATION SUPPLIES				400.00	
CARTRIDGES FOR PRINTERS & CARD				1,100.00	
SOFTWARE SUPPORT ITEMS				1,000.00	
10-5-501-52539 OTHER MISC SUPPLIES	159	200	28		200
CALENDARS, PLANNERS ETC.				200.00	
10-5-501-52541 POSTAGE-REGULAR MAIL	1,743	1,750	937		1,750
10-5-501-52604 OTHER GIFTS & AWARDS	256	500	153		500
AWARDS FOR REC. & AUX. STAFF				300.00	
FLOWERS				200.00	
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	1,129	5,000	1,250		4,500
				4,500.00	
TOTAL OPERATING EXPENDITURES	8,533	13,500	5,018		13,500
TOTAL PARKS & RECREATION ADMIN	606,707	617,362	422,234		602,674



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide a variety of quality recreational and leisure services for all citizens of the City of Laurel.

RESPONSIBILITIES: It is the responsibility of the Department to utilize all of the facilities, both indoor and outdoor, at its disposal to meet the recreational and leisure needs of the public. Some programs offered to meet those needs are preschool programs, seasonal special events for families, children and adults, summer camps, drop-in programs for children, teens and adults, class and workshop programs for children, teens and adults, teen trips program, after-school children's activities, and adult sports leagues.

STAFF:	Deputy Director	100%
	Recreation Program Specialist	100%
	Assistant Recreation Facility Manager	100%
	Recreational and Auxiliary Employees	
	Total Employee Hours:	14,538

PERFORMANCE: Programs and activities offered through this budget include: the teen trips and Weekend Teen & Middle School Club programs, a variety of camp programs for all ages and departmental special events. Though the Department has seen a decrease in participation in its Adult Sports Leagues, the space is now heavily utilized by a growing number of Youth Sports organizations. In addition to Adult and Youth Sports, the department offers a wide range of community special events (Eggstravaganza, Harvest Moon Hayride, Dog Show, Bike Rodeo, Partnership Hall Indoor Family Movies, Breakfast with Santa, Halloween Spooktacular, Lakefest, Doggie Dip Day, Flick n' Float Outdoor Movie Program, Outdoor Concerts in the park, the City Holiday Parade and Tree Lighting). Programs for senior citizens are listed under a separate budget within this document.

The movie and concert series on the stage at Granville Gude Park continues to be a popular draw and portable state of the art movie equipment allows the Department to offer movies at other sites throughout the year such as McCullough Field Stage and Partnership Hall at the Barkman-Kaiser Public Safety Complex. The Department works with local community groups such as the Laurel Lions Club and with area businesses for co-sponsorship of events.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION**



PERFORMANCE (cont'd):

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee, the Laurel Civic Improvement Committee and the Laurel Board of Trade with events and programs. The Department also makes space available for the Police Activities League, Laurel High School Grad Night Committee, Laurel Literacy and the Laurel Historical Society for storage of their supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football and Cheerleading, Unity Thunder Cheerleading as well as Laurel and Pallotti High Schools and St. Mary's CYO and school for practices and games.

The Department operates a weekend Teen Club Program for youth ages 12-17 at the Robert J. DiPietro Community Center and a Middle School Youth Club for ages 9-13 at the Laurel Armory Anderson and Murphy Community Center. These programs are meant to meet the social and leisure time needs of teens in the greater Laurel area through sports, video gaming, trips and cultural/educational programs as well as through unstructured social activities. These programs were partially funded through a grant from M-NCPPC. Additionally, grant funds are used to enhance the Laurel Teen Outdoors Club trip program and Summer Teen Camp and a number of family oriented special events.

For the fourth consecutive year, the Department has been recognized by KaBOOM! as a Playful City USA, for its continued dedication to and promotion of Play in the City of Laurel.

FY 2014: The Department will continue to offer new class, workshop and special event programs to meet the demands and needs of the community. The Department's new Youth Sports Division will better coordinate the various youth sports organizations serving the youth of Laurel. The Department will assist with registration and oversee the use of parks and facilities by all youth organizations in the City.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$179,057	\$182,393	\$186,231	\$186,231
Operating Expenses	76,127	84,434	\$108,134	\$108,134
Capital Outlay	0	0	0	0
Total:	\$255,184	\$266,827	\$294,365	\$294,365



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



RECREATION

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-505-51011 SALARIES-REGULAR	89,890	90,676	65,993		92,941	
10-5-505-51020 SALARIES-RECREATIONAL DAY CAMP AND EVENTS	63,249	60,208	39,235	64,508.00	64,508	
PARTIAL FUNDING>M-NCPPC 42513						
10-5-505-51021 SALARIES-AUXILIARY LEAGUES, TEEN CLUB & TRIPS	8,679	13,860	6,565	10,860.00	10,860	
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	934	0	453		0	
10-5-505-51040 OVERTIME-RECREATIONAL PRE AND POST CAMP SALARIES	3,210	4,687	3,192	4,687.00	4,687	
10-5-505-51071 FICA TAXES	13,095	12,962	9,809		13,235	
PARTIAL FUNDING>M-NCPPC 42513				13,235.00		
TOTAL COMPENSATION	179,057	182,393	125,246		186,231	
<u>OPERATING EXPENDITURES</u>						
10-5-505-52018 TEMPORARY SERVICES LEAGUE OFFICIALS	1,411	4,000	1,360	2,500.00	2,500	
10-5-505-52020 OUTSIDE SERVICES-OTHER BACKGROUND INVESTIGATIONS	126	600	391	600.00	25,600	
YOUTH MUSIC SHOWCASE				25,000.00		
10-5-505-52023 LICENSES	50	100	0		100	
FOOD SERVICE MANAGER (3)				100.00		
10-5-505-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS	3,244	3,000	275	2,000.00	2,000	
10-5-505-52072 PRINTING-FLYERS BROCHURES	14,494	19,000	9,856	15,568.00	19,000	
NEWSPAPER INSERTS				3,432.00		
PARTIAL FUNDING>M-NCPPC 42513						
10-5-505-52509 OFFICE SUPPLIES-OTHER DAY CAMP, LEAGUE & OFFICE	70	80	42	80.00	80	
10-5-505-52531 CONCESSION SUPPLIES SPECIAL EVENTS	7,133	7,660	4,464	1,300.00	7,660	
DAY CAMP SUPPLIES				2,900.00		
TEEN CAMP				300.00		
SUMMER SHENANAGINS CAMP				150.00		
HARVEST MOON HAY RIDE				250.00		
BREAKFAST WITH SANTA				730.00		
HALLOWEEN SPOOKTACULAR				350.00		
TEEN CLUB PROGRAM				500.00		
LAKEFEST				880.00		
FAMILY & YOUTH SPECIAL PROGRAM				300.00		



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



RECREATION

EXPENDITURES	2011-2012 ACTUAL	(----- 2012-2013 -----)		(------ 2013-2014 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PARTIAL FUNDING>M-NCPPC 42513						
10-5-505-52539 OTHER MISC SUPPLIES	3,047	2,812	2,605		3,100	
LEAGUE EQUIPMENT				200.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,461	1,480	0		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	1,657	1,500	986		1,000	
ADULT SPORTS LEAGUE AWARDS				200.00		
CHILDREN'S SPORTS CLINICS				800.00		
10-5-505-52804 SPECIAL EVENTS	22,023	20,614	14,433		22,614	
EASTER EVENT				522.00		
BREAKFAST WITH SANTA				950.00		
HARVEST MOON HAY RIDE				760.00		
LAKEFEST				2,565.00		
OUTDOOR MOVIE PROGRAM				2,995.00		
HALLOWEEN SPOOKTACULAR				1,045.00		
CONCERT SERIES IN THE PARK				9,075.00		
CAMP EVENTS & OUTINGS				2,612.00		
CITY HOLIDAY EVENT				285.00		
DOG SHOW				855.00		
EVENT BANNERS				950.00		
PARTIAL FUNDING>M-NCPPC 42513						
10-5-505-52809 YOUTH SPORTS PROGRAMS	0	6,000	0		6,000	
10-5-505-52810 FIELD TRIP PROGRAM	21,410	17,000	15,284		17,000	
TEEN TRIPS				17,000.00		
PARTIAL FUNDING>M-NCPPC 42513						
TOTAL OPERATING EXPENDITURES	76,127	83,846	49,696		108,134	
<u>CAPITAL OUTLAY</u>						
10-5-505-61010 EQUIPMENT ACQUISITION<500	0	588	104		0	
TOTAL CAPITAL OUTLAY	0	588	104		0	
TOTAL RECREATION	255,183	266,827	175,047		294,365	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

RESPONSIBILITIES: The Department is responsible for operating the Laurel Municipal Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The pool contains four (4) separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area. The Department is also responsible for offering a wide range of activities and programs such as swim lessons, lifeguard training, a competitive swim team, as well as hours for recreational swimming.

STAFF:	Recreational Employees Hours	11,452
	Total Employee Hours:	11,452

PERFORMANCE: Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a new slide and pool side basketball goal, training pool, deep water well with diving board and two-story slide and a children's wading pool with fountain feature. As well, the lesson program continues to be a popular amenity at the pool. The number of outside groups such as day camps and daycares has increased the weekday attendance.

A picnic pavilion area, complete with tables and shade feature is available for rental and accommodates families and groups spending the day at the facility. A new slide was installed in the main pool.

Family oriented special events are offered for more summer fun at the pool. With the addition of the Greenview Drive Pool Complex, pass holders can take advantage of both aquatic facilities.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



FY2014: The Department will continue to sponsor family oriented special events and evening programs through out the summer as well as continue to offer classes and the swim team program.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$119,151	\$123,122	\$125,222	\$125,222
Operating Expenses	36,227	40,605	38,145	38,145
Capital Outlay	761	1,730	2,090	2,090
Total:	\$156,139	\$165,457	\$165,457	\$165,457



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



MUNICIPAL SWIMMING POOL

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
COMPENSATION						
10-5-510-51020 SALARIES-RECREATIONAL	99,398	104,528	68,566		106,478	
STAFF SALARIES				99,578.00		
SWIM TEAM SALARIES				4,950.00		
END OF SEASON AWARD				1,950.00		
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	6,975	6,000	4,123		6,000	
10-5-510-51040 OVERTIME-RECREATIONAL	3,854	3,844	1,831		3,844	
10-5-510-51071 FICA TAXES	8,923	8,750	7,185		8,900	
TOTAL COMPENSATION	119,150	123,122	81,705		125,222	
<hr/>						
OPERATING EXPENDITURES						
10-5-510-52015 INSTRUCTORS/INTERPRETERS	1,200	1,500	1,200		1,500	
CPR RENEWAL & LIFEGUARD				1,500.00		
TRAINING				0.00		
10-5-510-52023 LICENSES	625	775	0		775	
P.G.CO. POOL & CONCESSION				775.00		
10-5-510-52062 ADVERTISING-MEETING/EVENT	207	250	0		0	
10-5-510-52304 OFFICE EQUIPMENT MAINT	0	280	0		280	
OFFICE & CONCESSION HARDWARE				200.00		
SAFE MAINTENANCE				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER	300	300	0		300	
RED CROSS PROVIDER FEE				300.00		
10-5-510-52525 CHEMICALS	11,334	17,000	3,328		15,400	
10-5-510-52531 CONCESSION SUPPLIES	16,890	14,140	6,149		15,140	
10-5-510-52539 OTHER MISC SUPPLIES	2,180	2,860	246		2,750	
SWIM DIAPERS				100.00		
DIVING WELL WRIST BANDS				160.00		
TELEPOLES/BUOYS/SKIMMERS ETC.				1,200.00		
INSTRUCTION SUPPLIES				500.00		
SAFETY SUPPLIES				790.00		
10-5-510-52561 UNIFORM PURCHASES	996	1,000	0		1,000	
GUARD SUITS, SHIRTS & WHISTLES				1,000.00		
10-5-510-52604 OTHER GIFTS AND AWARDS	1,496	1,500	1,200		0	
10-5-510-52804 SPECIAL EVENTS	998	1,000	574		1,000	
FAMILY FUN DAY				1,000.00		
PARTIAL FUNDING>M-NCPPC 42513						
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TOTAL OPERATING EXPENDITURES	36,226	40,605	12,698		38,145	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



MUNICIPAL SWIMMING POOL

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
CAPITAL OUTLAY						
10-5-510-61010 EQUIPMENT ACQUISITION<500	56	1,730	1,171		2,090	
CHEMICAL FEEDERS				1,200.00		
REPLACEMENT DECK CHAIRS				390.00		
REPLACEMENT LOUNGE CHAIRS				500.00		
10-5-510-61020 EQUIPMENT ACQUISITION>500	705	0	0		0	
TOTAL CAPITAL OUTLAY	761	1,730	1,171		2,090	
<hr/>						
TOTAL MUNICIPAL SWIMMING POOL	156,137	165,457	95,574		165,457	
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct a comprehensive recreation program planning schedules to maximize the use of the facility.

STAFF:

Recreation Center/Sports Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours:	9,956
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PERFORMANCE: The Robert J. DiPietro Community Center hosts many of the programs and activities provided by the Department. Some of these programs include: an active class and workshop program for children, teens and adults; daytime, evening and weekend drop-in programs; and a successful half-day preschool program. The facility also hosts many of the Department's indoor sports programs as well as one of the sites for the Weekend Teen Club. This facility is the location for several special events such as Spring Break Camp and Halloween Spooktacular. The Department's Summer Day Camp Program, Preschool and Games Club are also housed at the Center. A large number of senior adult classes, drop in programs and special events are held during the daytime hours at the center.

The fitness room with state of the art, Matrix line equipment that includes treadmills, hybrid bikes, elliptical and ascent trainers, various multi functional weight machines and a functional trainer continues to grow in popularity and use. Ping pong, pool and foosball tables as well as comfortable lounge furniture makes the gameroom a popular draw for all ages.

The adjacent Cypress Street Athletic Field plays host to a variety of sports activities. The addition of covered pavilions with picnic tables and grill at adjacent ends of the field as well as the newly renovated playground makes the facility an ideal place for outdoor enjoyment. Both Department offered athletic leagues and local youth sports organizations work hand in hand to provide year round utilization of the field.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



FY2014: The Department will continue to offer new programs to meet the needs of the community.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$170,612	\$172,296	\$173,280	\$173,280
Operating Expenses	76,355	83,570	83,070	83,070
Capital Outlay	0	0	0	0
Total:	\$246,967	\$255,866	\$256,350	\$256,350



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(------ 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-515-51011 SALARIES-REGULAR	78,074	78,075	54,052		78,989	
10-5-515-51021 SALARIES-AUXILIARY	78,578	80,777	52,449		80,777	
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,646	1,200	1,196		1,200	
10-5-515-51071 FICA TAXES	12,314	12,244	8,470		12,314	
TOTAL COMPENSATION	170,611	172,296	116,167		173,280	
OPERATING EXPENDITURES						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	68,157	70,000	40,652		70,000	
CLASS INSTRUCTORS				70,000.00		
10-5-515-52052 SUBSCRIPTIONS	200	200	0		200	
FITNESS ROOM & GAME ROOM				200.00		
10-5-515-52062 ADVERTISING-MEETING/EVENT	0	1,000	0		500	
DISPLAY ADS FOR PROGRAMS				500.00		
10-5-515-52304 OFFICE EQUIPMENT MAINT	778	1,820	542		1,820	
COPIER SUPPLIES				440.00		
AUDIO VISUAL EQUIPMENT				200.00		
SAFE MAINTENANCE				80.00		
REGISTRATION EQUIPMENT				200.00		
COPIER SERVICE CONTRACT				900.00		
10-5-515-52306 BUILDING EQUIPMENT MAINT	2,513	3,700	2,010		3,700	
MONTHLY FITNESS EQUIPMENT				1,818.00		
REPAIR/PARTS NOT ON WARRANTY				1,882.00		
10-5-515-52504 DESK SUPPLIES	311	500	330		500	
10-5-515-52509 OFFICE SUPPLIES-OTHER	355	500	74		500	
EQUIPMENT SUPPLIES				500.00		
10-5-515-52531 CONCESSION SUPPLIES	626	1,000	547		1,000	
PRESCHOOL & CENTER EVENTS				1,000.00		
PARTIAL FUNDING>M-NCPPC						
10-5-515-52539 OTHER MISC SUPPLIES	2,615	3,287	782		4,050	
AFTER SCHOOL PROGRAMS				100.00		
GRAPHIC/BULLETIN BOARDS				200.00		
CLASS AND WORKSHOPS				200.00		
PRESCHOOL PROGRAM				2,000.00		
PARTIAL FUNDING>M-NCPPC						
KITCHEN SUPPLIES				350.00		
GYM AND GAME ROOM				1,200.00		
10-5-515-52561 UNIFORM PURCHASES	800	800	0		800	
TOTAL OPERATING EXPENDITURES	76,355	82,807	44,937		83,070	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-515-61010 EQUIPMENT ACQUISITION<500	0	213	160		0	
10-5-515-61020 EQUIPMENT ACQUISITION>500	0	550	550		0	
TOTAL CAPITAL OUTLAY	0	763	710		0	
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TOTAL RJD COMMUNITY CENTER	246,966	255,866	161,814		256,350	
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

RESPONSIBILITIES: The Department is responsible for operating the Greenview Drive Recreation Complex seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The pool contains two (2) separate pool areas - main pool and wading pool along with locker/changing areas, vending area and picnic tables. The adjacent park amenities include a walking path and tennis courts.

STAFF:	Recreational Employees Hours	3,280
	Total Employee Hours:	3,280

PERFORMANCE: The newest aquatic facility boasts a large recreational pool with a slide and pool side basketball goal, shallow end ramp, large shade feature and ample deck and lounging space great for sunning and playing many of the facilities lawn games. The covered pavilion with picnic tables and portable grill is ideal for family outings and may be reserved for private use. The operations of the Greenview Drive Pool complex mirror the operations of the Laurel Municipal Pool. With similar hours of operation, the pool now offers both recreational swimming and a swim lesson program. Pass holders can take advantage of both aquatic facilities. The indoor cabana is available for use by departmental functions as well as for party rentals.

FY2014: The Department will continue to offer new programs to meet the needs of the community. Expanding the swim lesson programs at this site will continue.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$46,525	\$34,694	\$34,694	\$34,694
Operating Expenses	6,453	6,680	6,780	6,780
Capital Outlay	166	750	1,050	1,050
Total:	\$53,143	\$42,124	\$42,524	\$42,524



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



GREENVIEW DR PROGRAMS

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-520-51020 SALARIES-RECREATIONAL	40,274	30,628	25,405		30,628	
10-5-520-51034 HOLIDAY OVERTIME	2,634	1,600	1,360		1,600	
10-5-520-51040 OVERTIME-RECREATIONAL	18	0	98		0	
10-5-520-51071 FICA TAXES	3,599	2,466	2,600		2,466	
TOTAL COMPENSATION	46,524	34,694	29,464		34,694	
<u>OPERATING EXPENDITURES</u>						
10-5-520-52023 LICENSES	400	550	0		550	
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	0	80	0		80	
10-5-520-52509 OFFICE SUPPLIES-OTHER	49	50	0		50	
10-5-520-52525 CHEMICALS	4,636	4,500	1,898		4,500	
10-5-520-52539 OTHER MISC SUPPLIES	1,167	900	149		1,000	
10-5-520-52561 UNIFORM PURCHASES	200	200	0		200	
10-5-520-52804 SPECIAL EVENTS	0	400	0		400	
TOTAL OPERATING EXPENDITURES	6,452	6,680	2,047		6,780	
<u>CAPITAL OUTLAY</u>						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	166	750	100		1,050	
CHEMICAL FEEDER				600.00		
REPLACEMENT CHAIRS				450.00		
TOTAL CAPITAL OUTLAY	166	750	100		1,050	
<hr/>						
TOTAL GREENVIEW DR PROGRAMS	53,143	42,124	31,610		42,524	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct comprehensive recreational program planning schedules to maximize the use of the facility.

STAFF:

Recreation Center/Aquatics Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours:	9,956
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PERFORMANCE: The Laurel Armory Anderson-Murphy Community Center offers a very successful youth, teen and adult drop-in program. The facility is also home to a gaming lounge that is utilized by participants of all ages and is the primary location for the Middle School Youth Club, Anime Club and Yu-Gi-O! Club. Participants from the Armory art class program completed decorative painting of the walls in the gaming lounge. The dance room and second floor meeting rooms are popular for a variety of classes, meetings and room rental programs. The facility utilizes the gymnasium for both class programs and rental group use.

The Department continues to make renovations to the center. Fitness room equipment was transferred from the Robert J. DiPietro Community Center to the Laurel Armory to accommodate the growing number of fitness room participants and has been expanded with the addition of free weights. The second floor gaming lounge is completed with two large screen HD televisions, air hockey and foosball tables, several gaming systems and comfortable seating. The City Holiday Parade and Tree Lighting event and Bike Rodeo are held at the Armory.

To better accommodate the number of space requests by Youth Sports Organizations, a mechanical curtain was installed in the gymnasium allowing for separate groups to use the facility at the same time.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



The administrative offices and van service for the Division of Senior Services is housed at the Armory. Additionally, many daytime senior programs are held in the building.

FY2014: Proposed building renovations include upgrades to windows and walls. HVAC improvements were completed. The renovations to the rear parking lot were completed.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$129,851	\$133,679	\$134,124	\$134,124
Operating Expenses	3,372	5,448	5,448	5,448
Capital Outlay	500	0	0	0
Total:	\$133,723	\$139,127	\$139,572	\$139,572



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



ARMORY COMMUNITY CTR PROG

	2011-2012	(----- 2012-2013 -----)		2013-2014		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-525-51011 SALARIES-REGULAR	78,075	79,615	54,990		80,028	
10-5-525-51021 SALARIES-AUXILIARY	40,805	43,364	27,522		43,364	
PARTIAL FUNDING>M-NCPPC 42516				43,364.00		
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	1,593	1,200	1,471		1,200	
10-5-525-51071 FICA TAXES	9,378	9,500	6,679		9,532	
TOTAL COMPENSATION	129,851	133,679	90,662		134,124	
<u>OPERATING EXPENDITURES</u>						
10-5-525-52062 ADVERTISING-MEETING/EVENT	150	150	0		150	
DISPLAY ADS FOR CENTER PROGRAM				150.00		
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	0		80	
SAFE MAINTENANCE				80.00		
10-5-525-52306 BUILDING EQUIPMENT MAINT	1,508	2,818	1,314		2,818	
BI-MONTHLY FITNESS EQUIPMENT				1,818.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
GYM REPLACEMENT EQUIPMENT				400.00		
10-5-525-52504 DESK SUPPLIES	136	200	0		200	
10-5-525-52509 OFFICE SUPPLIES-OTHER	264	200	119		200	
10-5-525-52531 CONCESSION SUPPLIES	123	200	78		200	
SUPPLIES FOR CENTER EVENTS				200.00		
10-5-525-52539 OTHER MISC SUPPLIES	691	1,300	374		1,300	
AFTERSCHOOL PROGRAM				525.00		
CLASS/WORKSHOP SUPPLIES				200.00		
GENERAL RECREATION SUPPLIES				575.00		
10-5-525-52561 UNIFORM PURCHASES	500	500	0		500	
AUXILIARY STAFF				500.00		
TOTAL OPERATING EXPENDITURES	3,371	5,448	1,885		5,448	
<u>CAPITAL OUTLAY</u>						
10-5-525-61020 EQUIPMENT ACQUISITION>500	500	0	0		0	
TOTAL CAPITAL OUTLAY	500	0	0		0	
<hr/>						
TOTAL ARMORY COMMUNITY CTR PROG	133,722	139,127	92,547		139,572	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: To provide a facility to serve the needs of the citizens of Laurel renting space for community meetings, social events and Department recreational programs and activities.

RESPONSIBILITIES: This budget provides for the program operation of the Lakehouse and events within the park. The facility contains a concession area, meeting room, patio area and boat dock.

STAFF: Recreational Employees

Total Employee Hours: 983

PERFORMANCE: The walking path around the lake, Lakehouse operations, and picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. The Friday Family Fun outdoor movie program that showcases first run movies on state of the art equipment is coupled with the Outdoor Concert in the Park series and provides family entertainment every Friday throughout the summer season. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration and the Police Night Out, an outreach community celebration. A fleet of 12 paddleboats is used for weekend operations from May through September. Two picnic pavilions, grills and an adjacent playground make the park a popular site of family parties.

Citizens taking advantage of the Lakefront area may notice cleaner parkland as the services of the fowl friendly “Geese Police” helps decrease the over abundance of Canada Geese. The grounds will still remain a habitat for ducks, heron and other natural aquatic life.

A shed storage unit houses the boats in the off season. Seasonal banners adorn the park path year round enhancing the beauty of the area that remains popular for walkers and runners.

In efforts to improve the water quality of the lake, a series of environmentally friendly and aesthetically pleasing rain gardens, stone pavers and bayscapes were added to filter run off water that enters the lake.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE**



FY2014: The Department will continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events while maintaining one of the City's most beautiful and popular parks.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$ 11,196	\$12,315	\$12,316	\$12,316
Operating Expenses	1,803	2,970	2,535	2,535
Capital Outlay	398	0	0	0
Total:	\$10,728	\$15,285	\$14,851	\$14,851



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE



GUDE LAKEHOUSE PROGRAMS

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	6,794	7,669	4,354	7,131.00 538.00	7,669	_____
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	3,539	3,771	1,929	3,500.00 271.00	3,771	_____
10-5-535-51071 FICA TAXES	863	875	584		876	_____
TOTAL COMPENSATION	11,196	12,315	6,867		12,316	_____
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	225	225.00	225	_____
10-5-535-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS-LAKE PROGRAMS	207	200	0	0.00	0	_____
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	0	110	0	110.00	110	_____
10-5-535-52509 OFFICE SUPPLIES-OTHER	0	235	0		0	_____
10-5-535-52531 CONCESSION SUPPLIES	976	1,000	80		1,000	_____
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	194	1,000	224	800.00 200.00	1,000	_____
10-5-535-52561 UNIFORM PURCHASES	200	200	0		200	_____
TOTAL OPERATING EXPENDITURES	1,802	2,970	529		2,535	_____
<u>CAPITAL OUTLAY</u>						
10-5-535-61010 EQUIPMENT ACQUISITION<500	398	0	0		0	_____
TOTAL CAPITAL OUTLAY	398	0	0		0	_____
<hr/>						
TOTAL GUDE LAKEHOUSE PROGRAMS	13,396	15,285	7,397		14,851	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013- June 30, 2014

PURPOSE: To promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in the Laurel community.

RESPONSIBILITIES: The senior citizen program promotes, sponsors and coordinates quality recreation and leisure opportunities, health related services, clinics and seminars, educational classes and workshops, and social service referrals. It also provides for the dissemination of information and services to all senior adults in the Laurel area. The staff coordinates specialized social services, assists with crisis intervention and provides individualized assistance with the support of county agencies, local service providers and caregivers. The program also coordinates a van transportation service for senior citizens and persons with disabilities.

STAFF:	Senior Program Coordinator	100%
	Receptionist/Dispatcher	100%
	Auxiliary Employees	
	Total Employee Hours:	6,787

PERFORMANCE: With the opening of the new M-NCPPC operated regional Senior Center, the Department's senior service program was modified. The Division of Senior Services successfully relocated its administrative offices and van service to the Laurel Armory Community Center and many activities to other City facilities and Community Centers. The Trips and Travel program continues to be popular and has expanded to include evening and weekend offerings. The van transportation service also remains popular and has been utilized by a large number of participants requiring rides to the new M-NCPPC Senior Center.

The grant funded by the M-NCPPC is used to offset transportation costs for trips and excursions as well as for a number of entertainers and catered theme lunches offered at an affordable cost to the participants. The increase in senior citizen housing within the Laurel community has had a positive impact on the participation numbers at the center. Other programs offered through this budget include: senior van transportation program, health workshops and clinics, recreational and educational classes offered by the Department of Parks and Recreation and Prince George's Community College.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



FY2014: Programs will continue to evolve with the intent to complement activities at the regional center. Local trips and special events seem to be popular with the seniors and these programs will continue to expand. Additional Saturday van service will be added to accommodate transportation to programs at the regional center and shopping venues.

The Senior Citizens Advisory Committee has been eliminated, however senior representation has been added to the Recreation Citizens Advisory Committee in order to provide recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to senior transportation and recreational services; cooperates with other governmental agencies and senior organizations in providing recreational planning and programming; and reports on the recreation needs of the senior citizens of Laurel.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$142,880	\$130,916	\$143,705	\$143,705
Operating Expenses	22,355	23,500	23,000	23,000
Capital Outlay	0	0	0	0
Total:	\$165,235	\$154,416	\$166,705	\$166,705



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



SENIOR SERVICES

EXPENDITURES	2011-2012 ACTUAL	(----- 2012-2013 -----) BUDGET	(----- 2012-2013 -----) ACTUAL	(----- 2013-2014 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR	73,850	75,038	54,661		76,918	
PARTIAL FUNDING>M-NCPPC 42515				76,918.00		
10-5-550-51021 SALARIES-AUXILIARY	58,530	46,574	39,984		56,574	
PARTIAL FUNDING>M-NCPPC 42515				56,574.00		
10-5-550-51034 HOLIDAY OVERTIME	79	0	104		0	
10-5-550-51071 FICA TAXES	10,421	9,304	7,581		10,213	
PARTIAL FUNDING>M-NCPPC 42515				10,213.00		
TOTAL COMPENSATION	142,879	130,916	102,330		143,705	
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS	3,240	5,000	1,943		4,000	
PARTIAL FUNDING>M-NCPPC 42515				4,000.00		
10-5-550-52072 PRINTING-FLYERS	2,751	2,100	1,849		2,600	
PARTIAL FUNDING>M-NCPPC 42515				2,600.00		
10-5-550-52509 OFFICE SUPPLIES-OTHER	252	100	63		100	
PARTIAL FUNDING>M-NCPPC 42515				100.00		
10-5-550-52531 CONCESSION SUPPLIES	2,172	1,500	1,100		1,500	
FOOD/PAPER				1,500.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52539 OTHER MISC SUPPLIES	425	400	53		400	
PROG/KITCHEN				400.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52561 UNIFORM PURCHASES	500	500	416		500	
FULL TIME STAFF				100.00		
AUXILIARY STAFF				400.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52604 OTHER GIFTS & AWARDS	0	365	165		365	
VOLUNTEER AWARDS				365.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52804 SPECIAL EVENTS	8,822	7,335	5,511		7,335	
ENTERTAINMENT				4,485.00		
PROM AND LUAU				2,850.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52810 FIELD TRIP PROGRAM	4,193	6,200	1,465		6,200	
PARTIAL FUNDING>M-NCPPC 42515				6,200.00		
TOTAL OPERATING EXPENDITURES	22,354	23,500	12,564		23,000	
 TOTAL SENIOR SERVICES	 165,233	 154,416	 114,894		 166,705	

FY 2014

ADOPTED BUDGET

PARKS AND RECREATION
MAINTENANCE



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013– June 30, 2014

PURPOSE: To provide and maintain outdoor active and passive recreation areas for citizens of all ages with varying leisure and recreational interests.

RESPONSIBILITIES: This program involves the daily general park maintenance within the City. Such work consists primarily of: mowing, weeding, watering, trash pickup and litter control, ball field maintenance, installation and repair of athletic equipment, maintenance of picnic areas, benches and tables, tennis court maintenance, basketball and multi-purpose court maintenance, parking area maintenance, installation and repair of fencing and gates, routine maintenance of the City's trail system, snow removal, emergency repairs, clearing and cleaning of park land, safety and security of parks and playground areas, repair and replacement of damaged items and support services for recreational programs and other City departments. The park inventory consists of 18 sites containing approximately 288 acres of parkland, open space and stream valleys. Grounds personnel also maintain approximately 10 acres of rights-of-way.

STAFF:	Grounds Supervisor (100%)	2,080 Hrs.
	Grounds Foreman (100%)	2,080 Hrs.
	Laborer (2) (100%)	4,160 Hrs.
	Auxiliary Employees	2,518 Hrs.
	Total Employee Hours:	10,838 Hrs.

PERFORMANCE: A new playground and picnic pavilion were installed at Cypress Street Field along with a walking path from the Robert J. Dipietro Community Center to the playground.

FY2014: A playground replacement at Centennial Park is being planned. The Department is assisting with the development of a community garden at Laurel Presbyterian Church. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE**



CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Anderson-Murphy Community Center	1927	1974	17,964
Fairall Foundry Public Works Complex	2003		11,625
Gude Lakehouse	1986		2,200
Comfort Station	1988		600
Factory House	1840		2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	1973	92,000
Greenview Drive Pool Complex	1985		80,000
Laurel Municipal Center	1958	1993	41,000
Parks Maintenance Facility	1962	2011	9,000
Storage Facility	2012		2,100
<i>Total Square Footage:</i>			277,384



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



LAND	ACREAGE
Greenview Drive Park	2.1
Stephen P. Turney Recreation Complex	45.2
Patuxent River Expansion	71.0
Alice B. McCullough Field / Sturgis-Moore Recreation Area	11.35
Snowden Place Tot Lot	.3
Centennial Park	1.1
Larry T. Smith Memorial Park	.8
Discovery Community Park	1.5
Laurel Pool Park	7.2
Riverfront Park/Mill Site	32.8
Roland B. Sweitzer Community Park	6.0
Brooklyn Bridge Road Stream Valley	14.0
Duniho-Nigh Community Park	2.5
Leo E. Wilson Community Park / Dr. Bruce Morley Dog Playground	4.6
Emancipation Community Park	3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	46.8
Mulberry Street Tennis Courts	.4
Total Acreage:	288.85



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	222,501	229,188	\$230,082	\$230,082
Operating Expenses	130,258	154,035	152,335	152,335
Capital Outlay	5,854	1,540	0	0
Total:	\$358,613	\$384,763	\$382,417	\$382,417

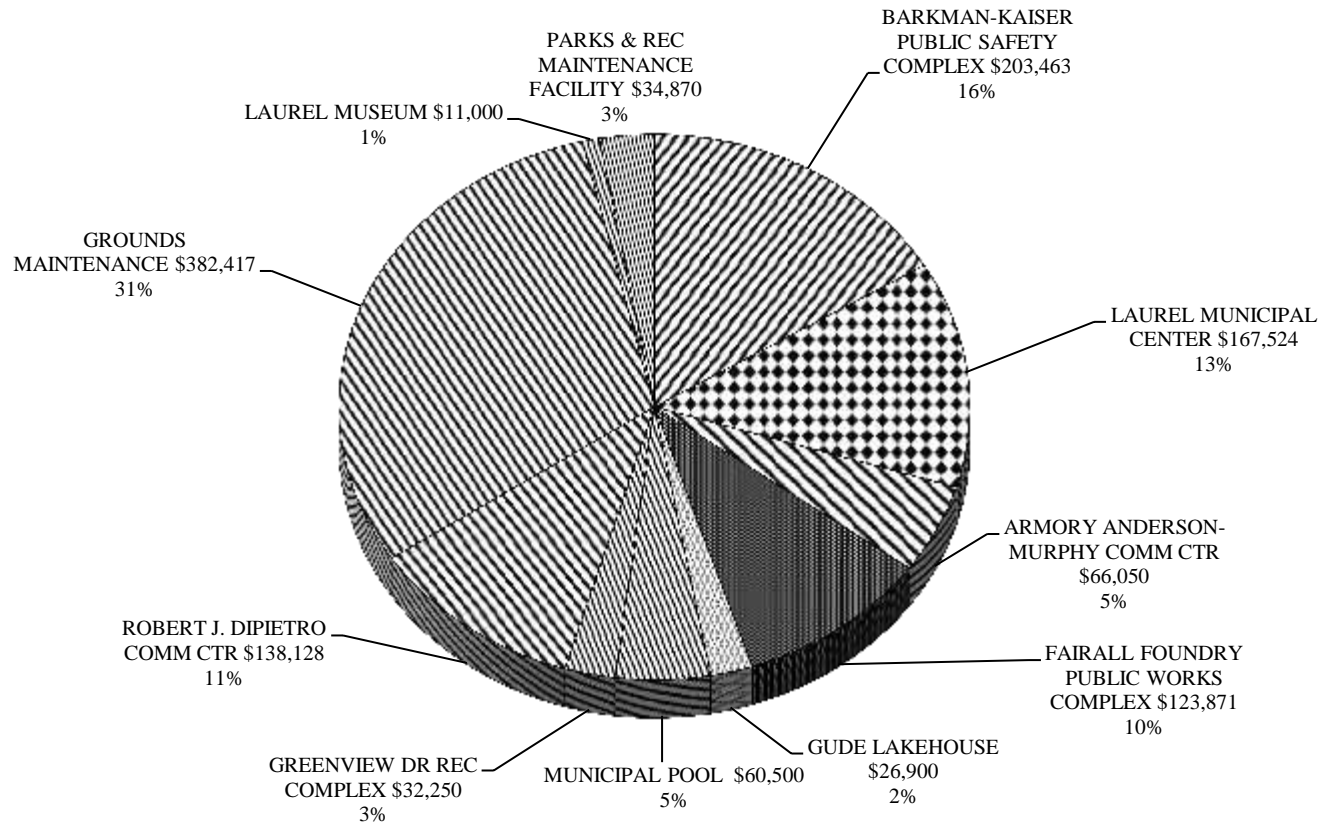
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	4	4	4	4
Auxiliary	4	4	4	4
Total:	8	8	8	8



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



FY2014 DEPARTMENT OF PARKS AND RECREATION
MAINTENANCE EXPENDITURES - \$1,246,973





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



GROUNDS MAINTENANCE

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-280-51011 SALARIES-REGULAR	140,909	143,878	91,615		144,708	
10-5-280-51021 SALARIES-AUXILIARY	50,527	46,428	23,256		47,428	
GRASS CUTTING & PK MAINTENANCE				27,134.00		
2 CUSTODIAL & BLDG. RENTALS				18,294.00		
WEEKEND RENTAL MAINTENANCE COV				2,000.00		
10-5-280-51032 OVERTIME-REGULAR	14,607	19,695	11,533		19,695	
10-5-280-51033 OVERTIME-SWORN	0	2,000	0		1,000	
FACILITY RENTALS				1,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	120	300	208		300	
10-5-280-51041 OVERTIME-AUXILIARY	546	600	163		600	
10-5-280-51071 FICA TAXES	15,793	16,287	10,020		16,351	
TOTAL COMPENSATION	222,501	229,188	136,795		230,082	
<u>OPERATING EXPENDITURES</u>						
10-5-280-52018 TEMPORARY SERVICES	0	3,500	612		3,500	
JANITORIAL & PARK MAINTENANCE				3,500.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	63,911	54,835	30,757		54,835	
PEST CONTROL AT THE PARKS				2,425.00		
FIRE EXTINGUISHER SERVICE				100.00		
MAJOR PARK PROJECTS				27,810.00		
GEESE POLICE				16,000.00		
MAIN STREET WATERING SERVICE				4,800.00		
STEPHEN P. TURNEY LIGHT MAINT				2,700.00		
FLUSHING OF OUTSIDE BATHROOMS				1,000.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	2,503	2,300	1,191		2,300	
PORT-O-LET SERVICES				1,800.00		
BOTTLE GAS SERVICE				400.00		
MISC. TOOL/EQUIPMENT RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC	7,505	12,700	5,105		8,000	
ELECTRICAL EXPENSE>PARKS				8,000.00		
10-5-280-52202 UTILITY-WATER & SEWER	2,762	4,900	826		4,900	
PARK AND PLANT WATERING				4,900.00		
10-5-280-52204 UTILITY-CONTINGENCY	0	25,000	0		25,000	
10-5-280-52319 MAINTENANCE-OTHER	8,396	7,500	3,112		8,500	
PARK EQUIPMENT				8,500.00		
10-5-280-52321 PLUMBING MAINTENANCE	875	1,600	1,060		1,000	
PARK SITE WATER REPAIRS				1,000.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	2,373	2,000	55		2,000	
PARK LIGHTS REPAIRS				2,000.00		
10-5-280-52324 GROUNDS MAINTENANCE	1,315	3,000	2,973		4,000	
PARK EQUIPMENT REPAIRS				2,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,000.00		



GROUNDS MAINTENANCE

CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-280-52325 BUILDING MAINTENANCE	0	800	97		800	
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	15,415	15,000	3,275		15,000	
TREE REMOVAL COSTS				15,000.00		
10-5-280-52429 TRAVEL-OTHER	10	0	0		0	
10-5-280-52522 JANITORIAL SUPPLIES	3,437	3,000	426		3,600	
OUTSIDE RESTR/TRASH & DOG BAGS				3,600.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	2,280	1,500	1,313		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	744	800	170		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	9,370	7,000	3,625		8,000	
FIELDS, PARKS, LAKEFRONT ETC.				8,000.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	1,166	800	261		800	
10-5-280-52539 OTHER MISC SUPPLIES	5,362	5,000	2,361		5,000	
PAINT, BULBS, KEYS, LOCKS ETC.				3,600.00		
SAFETY SUPPLIES FOR STAFF				500.00		
MISC. HAND AND POWER TOOLS				900.00		
10-5-280-52561 UNIFORM PURCHASES	2,128	2,100	590		2,100	
RECREATION & AUXILIARY STAFF				2,100.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	705	700	541		700	
WORK BOOT ALLOWANCE F/T STAFF				700.00		
TOTAL OPERATING EXPENDITURES	130,257	154,035	58,350		152,335	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	4,854	1,540	1,430		0	
10-5-280-61020 EQUIPMENT ACQUISITION>500	1,000	0	0		0	
TOTAL CAPITAL OUTLAY	5,854	1,540	1,430		0	
 TOTAL GROUNDS MAINTENANCE	 358,612	 384,763	 196,574		 382,417	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013– June 30, 2014

PURPOSE: The facility houses the Offices of the Mayor, City Council, the City Administrator, the Departments of Information Technology, Budget and Personnel Services, Community Planning and Business Services, Parks and Recreation as well as the Council Chambers, meeting rooms and the cable television studio.

This budget provides for the care and maintenance of the Municipal Center building, including general costs such as utilities and custodial services.

RESPONSIBILITIES: The facility provides office space, conference rooms, storage space and archives needed to conduct the business of the Offices and Departments housed in the building as well as parking for employees and the public.

Day-to-day custodial services and small repairs are provided by the Department of Parks and Recreation. In addition, Parks and Recreation personnel provide manpower for the care and maintenance of lawns, trees and shrubbery on site, snow removal and sweeping of driveways and parking areas.

The Building Foreman position provides building security and oversees auxiliary staff for after-hours building coverage for meetings and other functions.

STAFF:	Building Custodian (100%)	2,080 Hrs.
	Auxiliary Employees	500 Hrs.
	Total Employee Hours:	2,580 Hrs.

PERFORMANCE: The offices are open to the public during regular business hours. Meeting rooms are used extensively for official meetings during regular business hours and evenings.

FY 2014: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. Additional HVAC work is planned.



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER**



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$39,148	\$43,139	\$40,339	\$40,339
Operating Expenses	101,578	126,170	127,185	127,185
Capital Outlay	237	0	0	0
Total:	\$140,963	\$169,309	\$167,524	\$167,524

PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER



MUNICIPAL CENTER

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-281-51011 SALARIES-REGULAR	36,442	40,073	25,247		37,472	
10-5-281-51021 SALARIES-AUXILIARY	0	0	40		0	
10-5-281-51071 FICA TAXES	2,705	3,066	1,915		2,867	
TOTAL COMPENSATION	39,147	43,139	27,201		40,339	
<u>OPERATING EXPENDITURES</u>						
10-5-281-52020 OUTSIDE SERVICES-OTHER	1,020	2,405	4,194		2,405	
PEST CONTROL SERVICES				1,705.00		
FIRE EXTINGUISHER SERVICE				200.00		
PUBLIC ADDRESS SYSTEM MAINT				500.00		
10-5-281-52042 EQUIPMENT RENTAL/LEASE	1,402	1,380	694		1,380	
ENTRANCE MAT SERVICE				1,250.00		
MISC. TOOL/EQUIPMENT RENTAL				130.00		
10-5-281-52201 UTILITY-ELECTRIC	60,918	82,000	43,741		77,000	
10-5-281-52202 UTILITY-WATER & SEWER	4,339	3,800	3,355		5,000	
10-5-281-52302 ALARM MAINTENANCE	9,636	6,585	11,267		12,000	
MONITORING/MAINTENANCE EXPENSE				11,500.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-281-52321 PLUMBING MAINTENANCE	0	1,200	143		600	
MAINTENANCE				600.00		
10-5-281-52322 ELECTRICAL MAINTENANCE	2,359	2,000	186		2,000	
10-5-281-52323 HEATING/HVAC MAINTENANCE	10,653	15,000	6,131		15,000	
EXPENSE FOR 17 ROOF TOP UNITS				15,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	286	300	0		300	
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	3,945	4,000	4,207		4,000	
BUILDING AND ROOF REPAIR				2,500.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-281-52522 JANITORIAL SUPPLIES	3,700	3,500	2,352		3,500	
10-5-281-52524 SIGNS, POSTS, HARDWARE	200	200	85		200	
10-5-281-52530 CONSTR SUPPL & MATERIALS	0	700	0		700	
10-5-281-52539 OTHER MISC SUPPLIES	2,542	2,500	2,103		2,500	
PAINT, KEYS, BATTERIES, LOCKS				2,500.00		
10-5-281-52561 UNIFORM PURCHASES	500	500	0		500	
10-5-281-52564 WORK BOOT/SHOE PURCHASES	78	100	63		100	
TOTAL OPERATING EXPENDITURES	101,577	126,170	78,521		127,185	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER



MUNICIPAL CENTER

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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CAPITAL OUTLAY						
10-5-281-61010 EQUIPMENT ACQUISITION<500	237	0	0		0	
TOTAL CAPITAL OUTLAY	237	0	0		0	
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TOTAL MUNICIPAL CENTER	140,961	169,309	105,722		167,524	
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**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013– June 30, 2014

PURPOSE: This facility previously housed all functions of the Laurel Police Department.

RESPONSIBILITIES: All functions of the Police Department have been moved to the newly renovated Barkman-Kaiser Public Safety Complex.

STAFF: Building Custodian (100%) 0 Hrs.

Total Employee Hours: 0 Hrs.

PERFORMANCE: There is a contract for the sale of this facility by the end of the current fiscal year.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	18,794	0	\$0	\$0
Capital Outlay	0	0	\$0	\$0
Total:	\$18,794	\$0	\$0	\$0
PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	1	0	0	0
Auxiliary	0	0	0	0
Total:	1	0	0	0



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING



BARKMAN BUILDING

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-282-52020 OUTSIDE SERVICES-OTHER	2,438	0	678		0	_____
10-5-282-52201 UTILITY-ELECTRIC	10,244	0	8,174		0	_____
10-5-282-52202 UTILITY-WATER & SEWER	346	0	245		0	_____
10-5-282-52203 UTILITY-GAS & OIL	4,651	0	1,418		0	_____
10-5-282-52321 PLUMBING MAINTENANCE	285	0	0		0	_____
10-5-282-52323 HEATING/HVAC MAINTENANCE	510	0	0		0	_____
10-5-282-52539 OTHER MISC SUPPLIES	319	0	0		0	_____
TOTAL OPERATING EXPENDITURES	18,793	0	10,515		0	_____
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TOTAL BARKMAN BUILDING	18,793	0	10,515		0	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: The Fairall Foundry Public Works Complex at 305-307 First Street is the base of operations for Department of Public Works activities, equipment and maintenance personnel.

RESPONSIBILITIES: This activity area provides for the maintenance of the Fairall Foundry Public Works Complex. This building houses the Public Works administrative staff, automotive shop, locker room and lunchroom, and provides storage for vehicles, tools, equipment, supplies, gasoline and petrochemicals.

PERFORMANCE: Building Custodian staff has instituted flexible work hours to insure the facility is cleaned during times that are convenient for Public Works staff.

STAFF: Building Custodian (100%) 2,080 Hrs.

Total Employee Hours: 2,080 Hrs.

FY2014: Staff will continue to provide janitorial and building maintenance. Interior painting and some HVAC upgrades will be scheduled.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$41,877	\$39,355	\$44,221	\$44,221
Operating Expenses	67,139	87,450	79,650	79,650
Capital Outlay	3,696	0	0	0
Total:	\$112,712	\$126,805	\$123,871	\$123,871



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

	2011-2012	(----- 2012-2013 -----)		BUDGET	2013-2014	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-284-51011 SALARIES-REGULAR	39,020	36,558	27,582		41,078	
10-5-284-51071 FICA TAXES	2,856	2,797	2,062		3,143	
TOTAL COMPENSATION	41,876	39,355	29,645		44,221	
<u>OPERATING EXPENDITURES</u>						
10-5-284-52020 OUTSIDE SERVICES-OTHER	902	1,800	884		1,800	
RAT AND PEST CONTROL SERVICE				1,600.00		
FIRE EXTINGUISHER SERVICE				200.00		
10-5-284-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-284-52201 UTILITY-ELECTRIC	31,206	49,000	20,149		42,000	
10-5-284-52202 UTILITY-WATER & SEWER	1,280	1,600	834		1,800	
10-5-284-52203 UTILITY-GAS & OIL	7,687	13,000	16,110		11,000	
PROPANE EXPENSES				10,200.00		
DIESEL GAS FOR GENERATOR				800.00		
10-5-284-52302 ALARM MAINTENANCE	3,750	4,800	3,975		4,800	
MAINTENANCE CONTRACT				4,000.00		
SECURITY CAMERA MAINTENANCE				800.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	2,120	1,000	353		2,000	
GAS PUMP/JANITORIAL EQUIPT ETC				2,000.00		
10-5-284-52319 MAINTENANCE-OTHER	5,059	3,400	1,604		5,200	
MISC. DOOR, LOCK, ETC.				200.00		
MECHANICAL GATE MAINTENANCE				1,500.00		
SPRINKLER/SMOKE DETECTOR				1,000.00		
MAINTENANCE FOR SHOP LIFT				2,500.00		
10-5-284-52321 PLUMBING MAINTENANCE	0	2,300	161		500	
MAINTENANCE				500.00		
10-5-284-52322 ELECTRICAL MAINTENANCE	316	700	758		700	
10-5-284-52323 HEATING/HVAC MAINTENANCE	9,945	5,000	1,508		5,000	
10-5-284-52324 GROUNDS MAINTENANCE	979	400	305		400	
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	2,486	2,400	1,369		2,400	
10-5-284-52524 SIGNS, POSTS, HARDWARE	100	100	46		100	
10-5-284-52530 CONSTR SUPPL & MATERIALS	0	300	0		300	
10-5-284-52539 OTHER MISC SUPPLIES	713	900	818		900	
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52561 UNIFORM PURCHASES	500	500	0		500	
10-5-284-52564 WORK BOOT/SHOE PURCHASES	95	100	95		100	
TOTAL OPERATING EXPENDITURES	67,139	87,450	48,969		79,650	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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CAPITAL OUTLAY						
10-5-284-61010 EQUIPMENT ACQUISITION<500	50	0	0		0	
10-5-284-61020 EQUIPMENT ACQUISITION>500	3,646	0	0		0	
TOTAL CAPITAL OUTLAY	3,696	0	0		0	
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TOTAL FAIRALL FOUNDRY PUBLIC WORKS COMPLEX	112,711	126,805	78,613		123,871	
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**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide a well-maintained facility to accommodate the needs of the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities.

RESPONSIBILITIES: This budget provides for the maintenance of the Robert J. Dipietro Community Center. The facility includes a multi-purpose room, fitness room, lounge, pre-school room, dance floor, game room, pantry/kitchen area, storage, office space, satellite garage and gymnasium.

STAFF:	Building Custodian (100%)	2,080 Hrs.
	Total Employee Hours:	2,080 Hrs.

PERFORMANCE: The Center provides many drop-in and structured recreational programs for all ages. New front doors have been installed. The gymnasium HVAC unit was replaced.

FY2014: As the demands on this facility continue to increase, the staff remains dedicated to providing a safe clean environment for all participants. The Department will strive to insure that the building is a clean and safe environment for its users.



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$43,617	\$44,083	\$45,183	\$45,183
Operating Expenses	74,574	92,190	92,945	92,945
Capital Outlay	0	0	0	0
Total:	\$118,191	\$136,273	\$138,128	\$138,128

PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
COMPENSATION					
10-5-285-51011 SALARIES-REGULAR	40,585	40,950	28,148		41,972
10-5-285-51071 FICA TAXES	3,031	3,133	2,131		3,211
TOTAL COMPENSATION	43,616	44,083	30,279		45,183
OPERATING EXPENDITURES					
10-5-285-52020 OUTSIDE SERVICES-OTHER	4,900	4,045	4,665		6,545
PEST CONTROL SERVICE				345.00	
FIRE EXTINGUISHER SERVICE				200.00	
REFINISH GYM/DANCE RM. FLOOR				6,000.00	
10-5-285-52042 EQUIPMENT RENTAL/LEASE	175	450	99		450
MISC. TOOL/EQUIPMENT RENTAL				450.00	
10-5-285-52201 UTILITY-ELECTRIC	33,577	48,000	25,640		45,500
10-5-285-52202 UTILITY-WATER & SEWER	1,832	2,045	1,193		2,200
10-5-285-52203 UTILITY-GAS & OIL	13,420	18,000	10,890		18,000
PROPANE HEATING				18,000.00	
10-5-285-52302 ALARM MAINTENANCE	312	1,000	343		1,000
MAINTENANCE CONTRACT/REPAIRS				500.00	
SECURITY CAMERA				500.00	
10-5-285-52306 BUILDING EQUIPMENT MAINT	299	500	0		500
APPLIANCES AND JANITORIAL				500.00	
10-5-285-52319 MAINTENANCE-OTHER	2,124	3,050	751		3,050
DOORS, LOCKS, ETC				750.00	
ROOF AND EMERGENCY REPAIRS				800.00	
SPRINKLER/SMOKE DETECTOR				1,500.00	
10-5-285-52321 PLUMBING MAINTENANCE	2,570	1,900	136		700
MAINTENANCE				700.00	
10-5-285-52322 ELECTRICAL MAINTENANCE	610	2,900	2,886		900
10-5-285-52323 HEATING/HVAC MAINTENANCE	8,179	5,700	6,298		6,700
10-5-285-52324 GROUNDS MAINTENANCE	376	300	0		300
MULCH & PLANTS ETC				300.00	
10-5-285-52522 JANITORIAL SUPPLIES	4,232	4,000	3,211		4,000
10-5-285-52524 SIGNS, POSTS, HARDWARE	99	100	183		100
10-5-285-52530 CONSTR SUPPL & MATERIALS	0	400	314		400
10-5-285-52539 OTHER MISC SUPPLIES	1,288	1,200	1,499		2,000
PAINT/GLASS/LOCKS/BULBS				2,000.00	
10-5-285-52561 UNIFORM PURCHASES	500	500	0		500
10-5-285-52564 WORK BOOT/SHOE PURCHASES	79	100	0		100
TOTAL OPERATING EXPENDITURES	74,573	94,190	58,108		92,945
TOTAL RJD COMMUNITY CENTER	118,190	138,273	88,387		138,128



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide a well-maintained facility for the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities and to provide rental space for meetings and activities.

RESPONSIBILITIES: This budget provides for the maintenance and operation of the Laurel Armory Anderson - Murphy Community Center. The facility contains meeting/classrooms, office, storage and a gymnasium. A maintenance facility exists at the rear of the building.

PERFORMANCE: The Center continues to provide many drop-in recreational activities for all ages. Youth and adult athletic groups have requested rental space. The rear parking area was improved with landscaping, lighting, and repaving.

FY2014: The Department is currently working with the Maryland Historic Trust for approval on additional improvements that will include increasing the insulation in the gymnasium for better energy efficiency and adding additional restroom space for participants. Upgrades and improvements to the windows and walls were started during FY 2013

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	42,196	61,120	55,050	55,050
Capital Outlay	1,361	0	11,000	11,000
Total:	\$43,557	\$61,120	\$66,050	\$66,050



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER



ARMORY COMMUNITY CENTER

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-286-52020 OUTSIDE SERVICES-OTHER	8,627	6,970	6,778		6,500	_____
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				200.00		
CITY HOLIDAY LIGHTING				5,530.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	576	600	480		600	_____
ENTRANCE MAT SERVICE				600.00		
10-5-286-52201 UTILITY-ELECTRIC	11,786	22,500	11,088		20,000	_____
10-5-286-52202 UTILITY-WATER & SEWER	968	900	783		1,000	_____
10-5-286-52203 UTILITY-GAS & OIL	5,007	10,000	3,076		8,000	_____
10-5-286-52302 ALARM MAINTENANCE	626	850	378		850	_____
MONTHLY SERVICE/OFFICE AREA				650.00		
SECURITY CAMERA				200.00		
10-5-286-52321 PLUMBING MAINTENANCE	858	2,000	3,311		800	_____
MAINTENANCE				800.00		
10-5-286-52322 ELECTRICAL MAINTENANCE	314	1,800	636		1,800	_____
10-5-286-52323 HEATING/HVAC MAINTENANCE	7,819	8,000	4,715		8,000	_____
MAINTENANCE CONTRACTS				3,200.00		
MONTHLY SERVICE CONTRACT				4,800.00		
10-5-286-52324 GROUNDS MAINTENANCE	476	500	0		500	_____
MULCH AND PLANTS ETC				500.00		
10-5-286-52325 BUILDING MAINTENANCE	825	1,000	136		1,000	_____
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	534	1,000	0		1,000	_____
ROOF AND EMERGENCY REPAIRS				1,000.00		
10-5-286-52522 JANITORIAL SUPPLIES	2,340	2,800	1,320		2,800	_____
10-5-286-52524 SIGNS, POSTS, HARDWARE	0	200	73		200	_____
10-5-286-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	_____
10-5-286-52539 OTHER MISC SUPPLIES	1,440	1,600	1,485		1,600	_____
PAINT, BULBS, KEYS ETC.				1,600.00		
TOTAL OPERATING EXPENDITURES	42,196	61,120	34,259		55,050	_____
<u>CAPITAL OUTLAY</u>						
10-5-286-61020 EQUIPMENT ACQUISITION>500	1,361	0	0		11,000	_____
TREADMILL				4,500.00		
ELLIPTICAL MACHINE				4,500.00		
RECUMBENT STATIONARY BIKE				2,000.00		
TOTAL CAPITAL OUTLAY	1,361	0	0		11,000	_____
<u>TOTAL ARMORY COMMUNITY CENTER</u>						
	43,557	61,120	34,259		66,050	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
287 - LAUREL MUSEUM**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide a well-maintained facility to serve as home to the Laurel Museum.

RESPONSIBILITIES: This budget provides for the utility costs and some minor maintenance costs at the Factory House. The facility contains offices and museum space operated by the Laurel Historical Society.

PERFORMANCE: Staff assisted with exterior landscaping and clearing. The roof was replaced with the cooperation of the Maryland Historic Trust.

FY2014: The facility will continue to host a full schedule of activities this year. Renovations and repairs to the existing chimneys will be scheduled.

EXPENDITURES	ACTUAL FY 2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$ 0	\$0	\$0
Operating Expenses	8,393	11,000	11,000	11,000
Capital Outlay	0	0	0	0
Total:	\$8,393	\$11,000	\$11,000	\$11,000



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
287 - LAUREL MUSEUM



LAUREL MUSEUM

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-287-52201 UTILITY-ELECTRIC	2,220	4,150	1,394		4,150	
10-5-287-52202 UTILITY-WATER & SEWER	356	440	128		440	
10-5-287-52203 UTILITY-GAS & OIL	1,281	2,000	858		2,000	
10-5-287-52302 ALARM MAINTENANCE	1,655	1,000	666		1,500	
10-5-287-52321 PLUMBING MAINTENANCE	0	1,100	0		600	
MAINTENANCE				600.00		
10-5-287-52323 HEATING/HVAC MAINTENANCE	1,979	1,500	1,307		1,500	
HVAC CONTRACT				1,500.00		
10-5-287-52324 GROUNDS MAINTENANCE	326	0	0		0	
10-5-287-52329 MAINTENANCE-OTHER	575	810	0		810	
SPRINKLER/SMOKE DETECTOR				810.00		
TOTAL OPERATING EXPENDITURES	8,393	11,000	4,352		11,000	
<hr/>						
TOTAL LAUREL MUSEUM	8,393	11,000	4,352		11,000	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
288 - GUDE LAKEHOUSE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide a well-maintained facility to serve the needs of the citizens of Laurel for community meetings, social events and recreational programs and activities.

RESPONSIBILITIES: This budget provides for the maintenance of the Lakehouse. The facility contains a concession area, meeting room, patio area and boat dock.

PERFORMANCE: Daily maintenance is performed to keep the facility in good condition.

FY 2014: The Lakehouse continues to be a popular venue for small rental groups.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$ 0	\$ 0	\$0	\$0
Operating Expenses	15,989	30,175	26,900	26,900
Capital Outlay	364	0	0	0
Total:	\$16,353	\$30,175	\$26,900	\$26,900



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
288 - GUDE LAKEHOUSE



GUDE LAKEHOUSE

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER	1,430	2,600	2,426		1,600	
PEST CONTROL				1,600.00		
10-5-288-52201 UTILITY-ELECTRIC	6,982	12,860	5,530		11,000	
10-5-288-52202 UTILITY-WATER & SEWER	642	700	267		800	
10-5-288-52302 ALARM MAINTENANCE	779	1,000	477		1,000	
10-5-288-52306 BUILDING EQUIPMENT MAINT	0	575	270		1,000	
KITCHEN APPLIANCES				1,000.00		
10-5-288-52321 PLUMBING MAINTENANCE	115	1,200	717		600	
MAINTENANCE				600.00		
10-5-288-52322 ELECTRICAL MAINTENANCE	1,644	800	1,133		4,000	
LAKEHOUSE, STAGE & SHED				4,000.00		
10-5-288-52323 HEATING/HVAC MAINTENANCE	309	600	0		600	
10-5-288-52324 GROUNDS MAINTENANCE	335	2,400	1,959		1,000	
MULCH AND PLANTS				400.00		
REPLACEMENT BANNERS				600.00		
10-5-288-52325 BUILDING MAINTENANCE	775	1,200	76		1,200	
LAKEHOUSE, STAGE & SHED				1,200.00		
10-5-288-52329 MAINTENANCE-OTHER	407	1,600	209		1,600	
EMERGENCY AND PATH LIGHTING				1,000.00		
SPRINKLER/SMOKE DETECTOR				600.00		
10-5-288-52522 JANITORIAL SUPPLIES	1,291	1,300	216		1,300	
10-5-288-52530 CONSTR SUPPL & MATERIALS	159	200	57		200	
10-5-288-52539 OTHER MISC SUPPLIES	1,122	1,000	593		1,000	
PAINT/LOCKS/ KEYS/BULBS ETC				1,000.00		
TOTAL OPERATING EXPENDITURES	15,988	28,035	13,930		26,900	
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	363	0	0		0	
10-5-288-61020 EQUIPMENT ACQUISITION>500	0	2,140	2,140		0	
TOTAL CAPITAL OUTLAY	363	2,140	2,140		0	
 TOTAL GUDE LAKEHOUSE	 16,352	 30,175	 16,070		 26,900	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide a well-maintained and safe public aquatic facility that attracts citizens of all ages for recreational pursuits.

RESPONSIBILITIES: The Department of Parks and Recreation is responsible for maintaining the Laurel Municipal Pool Complex, seven (7) days a week, opening Memorial Day Weekend and closing Labor Day. The facility contains four separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area.

PERFORMANCE: A new slide has been installed in the main pool. Window air conditioning units were installed in the concession area and the office area for staff comfort and to assist with the computer equipment. Pool furniture and new awnings were purchased.

FY2014: Staff will continue to provide a safe and well maintained facility. Recent State and County mandates for ADA accessibility may require some changes to the pool. Final determinations have not been approved at this time Staff will continue to monitor updated information as it becomes available.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$ 0	\$64,380	\$64,380
Operating Expenses	44,192	52,290	60,500	60,500
Capital Outlay	4,548	844	0	0
Total:	\$48,740	\$51,890	\$124,880	\$124,880



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



POOL MAINTENANCE

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-289-52020 OUTSIDE SERVICES-OTHER	11,664	6,500	5,190		10,000	
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				8,000.00		
CARTRIDGE CLEANING				1,600.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-289-52201 UTILITY-ELECTRIC	10,005	18,000	11,068		18,000	
POOL PUMPS AND CLUB ROOM				18,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	11,138	8,800	7,581		12,000	
10-5-289-52203 UTILITY-GAS & OIL	1,285	2,400	894		2,400	
10-5-289-52302 ALARM MAINTENANCE	740	1,100	662		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	0	1,000	516		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	2,548	2,000	419		3,000	
BATHHOUSE/CONCESS/CLUB/FILTER				3,000.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	827	1,500	125		1,500	
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	135	1,290	0		1,300	
10-5-289-52324 GROUNDS MAINTENANCE	141	200	42		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	0	1,000	300		1,000	
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	522	1,000	464		1,500	
CONCESSION EQUIPMENT				1,500.00		
10-5-289-52522 JANITORIAL SUPPLIES	2,606	2,500	784		2,500	
USE OF CLUB ROOM				2,500.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	112	150	56		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	0	200	0		200	
10-5-289-52539 OTHER MISC SUPPLIES	2,470	4,500	1,750		4,500	
PAINT, LOCKS, KEYS, BULBS ETC.				800.00		
FILTER PARTS AND CARTRIDGES				2,200.00		
FUNBRELLA PARTS				1,500.00		
TOTAL OPERATING EXPENDITURES	44,192	52,290	29,849		60,500	
<u>CAPITAL OUTLAY</u>						
10-5-289-61010 EQUIPMENT ACQUISITION<500	4,548	0	0		0	
TOTAL CAPITAL OUTLAY	4,548	0	0		0	
TOTAL POOL MAINTENANCE	48,740	52,290	29,849		60,500	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: This facility houses the new Police Station.

RESPONSIBILITIES: This budget provides for the maintenance of the new police station.

PERFORMANCE: The Laurel Police Department moved its operations to this new facility in the spring of 2010. The new Partnership Activity Center opened in the fall of 2011. This facility will house community events along with police department activities and training venues. Daily maintenance will continue to be performed for the entire facility. Improvements have been made to the capacity of the emergency generator so that it will power the entire facility. Audio/visual improvements have been made to Partnership Activity Center.

FY 2014: Staff will continue to maintain the facility with a combination of full time and auxiliary employees.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$81,463	\$82,410	\$64,380	\$64,380
Operating Expenses	128,577	136,358	139,083	139,083
Capital Outlay	8,861	0	0	0
Total:	\$218,901	\$218,768	\$203,463	\$203,463

PERSONNEL	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Full-Time	1	2	2	2
Auxiliary	2	1	1	1
Total:	3	3	3	3



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



BARKMAN-KAISER PUBLIC SAFETY COMPLEX

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
COMPENSATION					
10-5-290-51011 SALARIES-REGULAR	74,841	74,553	34,183		57,804
10-5-290-51021 SALARIES-AUXILIARY	975	2,000	7,308		2,000
10-5-290-51034 HOLIDAY OVERTIME	31	0	215		0
10-5-290-51071 FICA TAXES	5,615	5,857	3,233		4,576
TOTAL COMPENSATION	81,462	82,410	44,939		64,380
OPERATING EXPENDITURES					
10-5-290-52020 OUTSIDE SERVICES-OTHER	14,263	3,750	3,250		4,150
PEST CONTROL				1,000.00	
FIRE EXTINGUISHER SERVICE				150.00	
ELEVATOR/LIFT CONT. & SERVICE				3,000.00	
10-5-290-52023 LICENSES	500	300	0		325
10-5-290-52042 EQUIPMENT RENTAL/LEASE	2,002	1,500	975		1,500
10-5-290-52201 UTILITY-ELECTRIC	65,993	71,000	47,773		75,000
ESTIMATED UTILITY COST				67,000.00	
COMMUNITY ROOM				8,000.00	
10-5-290-52202 UTILITY-WATER & SEWER	1,576	2,200	1,054		2,200
10-5-290-52203 UTILITY-GAS & OIL	7,734	16,000	4,303		10,000
10-5-290-52302 ALARM MAINTENANCE	530	1,000	477		1,000
SECURITY CAMERA MAINTENANCE				1,000.00	
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	909	2,108	305		2,108
QUARTERLY FITNESS EQUIP.				1,008.00	
FITNESS PARTS NOT ON WARRANTY				600.00	
KITCHEN EQUIPMENT MAINTENANCE				500.00	
10-5-290-52321 PLUMBING MAINTENANCE	1,098	1,800	667		1,800
10-5-290-52322 ELECTRICAL MAINTENANCE	325	1,000	1,436		1,000
10-5-290-52323 HVAC MAINTENANCE	21,333	23,000	12,055		26,000
CONTROL CONTRACT				10,000.00	
WATER TREATMENT				1,300.00	
MAINTENANCE				5,700.00	
MECHANICAL MAINTENANCE CONTRAC				9,000.00	
10-5-290-52324 GROUNDS MAINTENANCE	1,260	600	197		1,000
10-5-290-52329 MAINTENANCE-OTHER	3,630	3,800	1,448		4,200
DOOR, LOCK AND ROOF REPAIRS				500.00	
SPRINKLER AND SMOKE DETECTOR				1,800.00	
MECHANICAL GATE REPAIRS				1,400.00	
ANSUL SYSTEM INSPECTION				500.00	
10-5-290-52522 JANITORIAL SUPPLIES	4,423	4,000	3,432		4,000
10-5-290-52524 SIGNS, POSTS, HARDWARE	189	300	262		300
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	800	0		800
10-5-290-52539 OTHER MISC SUPPLIES	1,646	2,000	1,970		2,500
PAINT, LOCKS, KEYS, BULBS ETC.				2,500.00	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



BARKMAN-KAISER PUBLIC SAFETY COMPLEX

EXPENDITURES	2011-2012	(----- 2012-2013 -----)		(------ 2013-2014 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-290-52561 UNIFORM PURCHASES	1,000	1,000	358		1,000	
10-5-290-52564 WORK BOOT/SHOE PURCHASES	164	200	79		200	
TOTAL OPERATING EXPENDITURES	128,576	136,358	80,043		139,083	
<u>CAPITAL OUTLAY</u>						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500	499	0	0		0	
10-5-290-61020 EQUIPMENT ACQUISITION>\$500	8,362	0	0		0	
TOTAL CAPITAL OUTLAY	8,861	0	0		0	
TOTAL BARKMAN-KAISER PUBLIC SAFETY COMPLEX	218,899	218,768	124,982		203,463	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups. The Greenview Drive Pool Complex located in the Patuxent Greens development has been purchased by the City. The pool will be managed and operated by Parks and Recreation and provide an alternative to the existing Municipal Pool located on Main Street.

RESPONSIBILITIES: The Department is responsible for operating the Greenview Drive Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The complex contains two (2) separate pool areas – a main pool with a graduated depth of 2’-5’. The shallow entry area allows for recreational swimming and the deeper area for lap swimming. There is a separate wading pool along with indoor shower/changing areas. The adjacent green space has three (3) tennis courts for public use.

PERFORMANCE: The daily operation of the facility was absorbed by the department in 2010. The facility offered daily admissions as well as monthly and full season passes. Pass holders were able to use their memberships at both this facility and the Laurel Municipal Pool. The cabana meeting rooms have become very popular for small parties and family functions. A picnic pavilion was added.

FY2014: The Department will continue to make improvements to the interior club house building (cabana) and surrounding pool and parkland areas as available funding permits. Programs will be added to meet the needs of the community. Staff is monitoring expected ADA changes from Prince Georges County Health Department. Those changes will be addressed when they are finalized.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	27,167	31,725	32,250	32,250
Capital Outlay	3,428	0	0	0
Total:	\$30,595	\$31,725	\$32,250	\$32,250



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



GREENVIEW DR REC COMPLEX

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES	5,352	4,500	4,123		3,000	_____
POOL CLEANING				2,250.00		_____
FIRE EXTINGUISHER SERVICE				150.00		_____
PEST CONTROL				600.00		_____
10-5-291-52201 UTILITY-ELECTRIC	8,969	10,500	7,603		11,000	_____
10-5-291-52202 UTILITY-WATER & SEWER	3,904	5,375	1,112		4,500	_____
10-5-291-52203 UTILITY-GAS & OIL	993	600	417		750	_____
10-5-291-52302 ALARM MAINTENANCE	652	800	234		800	_____
10-5-291-52306 BUILDING EQUIPMENT MAINT	0	500	0		500	_____
KITCHEN EQUIP. & APPLIANCES				500.00		_____
10-5-291-52321 PLUMBING MAINTENANCE	450	1,000	310		1,000	_____
10-5-291-52322 ELECTRICAL MAINTENANCE	1,186	1,000	0		1,500	_____
10-5-291-52323 HVAC MAINTENANCE	1,757	1,000	1,827		2,000	_____
10-5-291-52324 GROUNDS MAINTENANCE	480	750	0		1,000	_____
COURT MAINTENANCE				1,000.00		_____
10-5-291-52325 BUILDING MAINTENANCE	0	800	0		800	_____
CAULKING AND REPAIRS				800.00		_____
10-5-291-52329 MAINTENANCE-OTHER	824	800	0		800	_____
DOORS, LOCKS AND ROOF REPAIRS				800.00		_____
10-5-291-52522 JANITORIAL SUPPLIES	1,623	1,500	1,146		1,500	_____
POOL AND CABANNA				1,500.00		_____
10-5-291-52524 SIGNS, POSTS, HARDWARE	123	200	0		200	_____
10-5-291-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	_____
10-5-291-52539 OTHER MISC SUPPLIES	853	2,000	654		2,500	_____
FILTER PARTS, AND PAINT				2,500.00		_____
TOTAL OPERATING EXPENDITURES	27,166	31,725	17,426		32,250	_____
<u>CAPITAL OUTLAY</u>						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	3,427	0	0		0	_____
TOTAL CAPITAL OUTLAY	3,427	0	0		0	_____
TOTAL GREENVIEW DR REC COMPLEX	30,593	31,725	17,426		32,250	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
292 – PARKS & RECREATION MAINTENANCE FACILITY



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide a facility for the Department of Parks and Recreation Maintenance Operations and land for recreational and leisure activities.

RESPONSIBILITIES: This budget provides for the maintenance and operation of the newly purchased property on Sandy Spring Road.

PERFORMANCE: The facility houses the Department of Parks and Recreation Maintenance operations equipment and serve as a base location for maintenance staff. Renovations to the exterior and interior have been completed. Additional plans include the construction of a storage facility to house the Rehabilitation Unit and the new Police Emergency Command vehicle. Upgrades to the water supply and a fire suppression system were installed.

FY2014: Additional landscaping and the finalizing of a security system are planned.

EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	16,394	48,670	34,870	34,870
Capital Outlay	364	0	0	0
Total:	\$16,758	\$48,670	\$34,870	\$34,870



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
292 – PARKS & RECREATION MAINTENANCE FACILITY



P&R MAINTENANCE FACILITY

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-292-52020 OUTSIDE SERVICES-OTHER	616	920	852		920	
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER SERVICE				150.00		
10-5-292-52042 EQUIPMENT RENTAL/LEASE	426	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-292-52201 UTILITY-ELECTRIC	3,907	20,000	3,417		11,000	
INCLUDING EQUIP. SHED				11,000.00		
10-5-292-52202 UTILITY-WATER & SEWER	276	1,200	336		1,200	
10-5-292-52203 UTILITY-GAS & OIL	2,149	8,000	1,462		5,000	
10-5-292-52302 ALARM MAINTENANCE	0	500	0		500	
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE	0	500	0		500	
KITCHEN APPLIANCES				500.00		
10-5-292-52321 PLUMBING MAINTENANCE	148	800	510		800	
10-5-292-52322 ELECTRICAL MAINTENANCE	1,781	1,800	180		1,500	
10-5-292-52323 HEATING/HVAC MAINTENANCE	0	5,200	0		5,200	
10-5-292-52324 GROUNDS MAINTENANCE	523	500	42		1,000	
10-5-292-52325 BUILDING MAINTENANCE	212	2,000	269		2,000	
SPRINKLER, SMOKE DETECTOR				1,500.00		
MECHANICAL GATE MAINTENANCE				500.00		
10-5-292-52329 MAINTENANCE-OTHER	447	1,000	1,040		1,000	
DOOR LOCK AND ROOF REPAIRS				500.00		
EMERGENCY REPAIRS				500.00		
10-5-292-52522 JANITORIAL SUPPLIES	3,485	2,000	769		2,000	
10-5-292-52524 SIGNS, POSTS, HARDWARE	400	200	97		200	
10-5-292-52530 CONSTR SUPPL & MATERIALS	268	400	0		400	
10-5-292-52539 OTHER MISC SUPPLIES	1,755	1,500	615		1,500	
PAINT, KEYS,LOCKS, BULBS ETC.				1,500.00		
TOTAL OPERATING EXPENDITURES	16,394	46,670	9,588		34,870	
<u>CAPITAL OUTLAY</u>						
10-5-292-61010 EQUIPMENT ACQUISITION<\$500	363	0	0		0	
TOTAL CAPITAL OUTLAY	363	0	0		0	
TOTAL P&R MAINTENANCE FACILITY	16,757	46,670	9,588		34,870	

FY 2014

ADOPTED BUDGET

NON-DEPARTMENTAL



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: This section of the annual budget contains expenditure items essential to the City government's operation, which, because of their nature, do not fall within any particular activity area. These would include Debt Service, Employer's Pension Contribution, Employee Training and Tuition, Property Insurance, Employee Insurance, and Operating Transfer to the CIP.

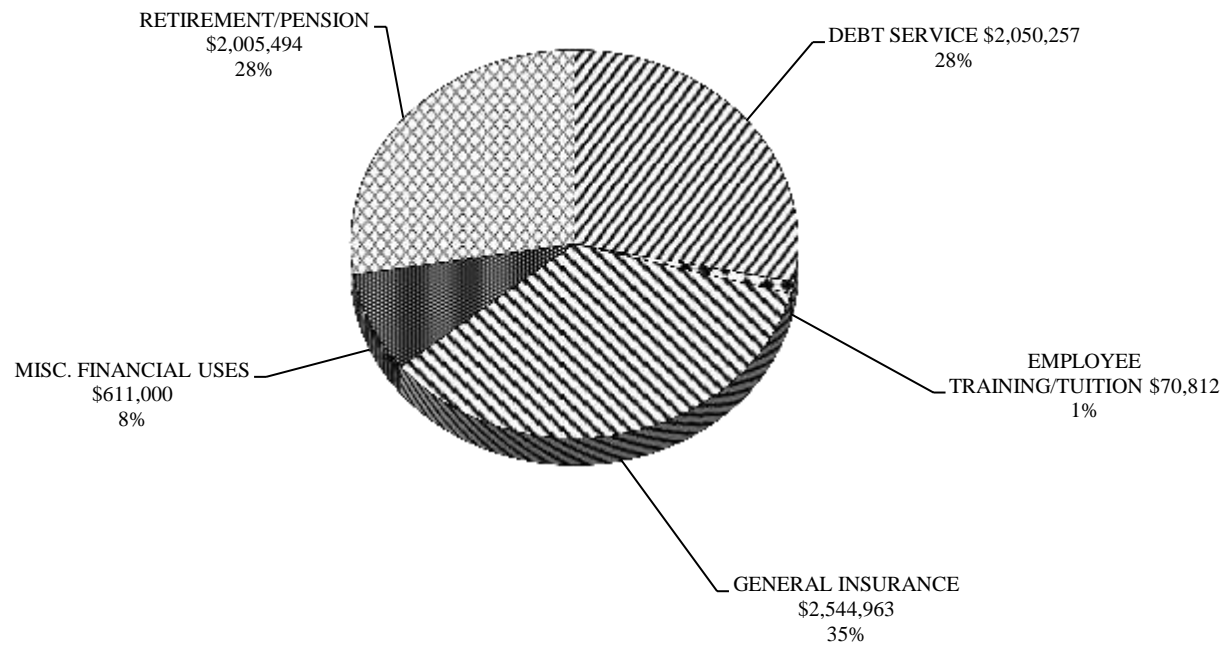
EXPENDITURES	ACTUAL FY2012	BUDGETED FY2013	PROPOSED FY2014	ADOPTED FY2014
Compensation	\$25,231	\$10,000	\$10,000	\$10,000
Operating Expenses	9,232,645	6,621,781	7,272,526	7,272,526
Capital Outlay	0	0	0	0
Total:	\$9,257,876	\$6,631,781	\$7,282,526	\$7,282,526



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



**NON-DEPARTMENTAL EXPENDITURES
TOTAL -- \$7,282,526**





CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



PRINCIPAL

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
OPERATING EXPENDITURES					
10-5-650-56001 ISSUANCE FEES	54,283	0	0		0
10-5-650-56112 2007 PIB PRINCIPAL	490,900	509,500	0		529,500
10-5-650-56114 2004 PIB PRINCIPAL	309,000	319,600	0		331,900
10-5-650-56115 2012 PIB PRINCIPAL	0	255,000	0		268,000
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	94,756	97,290	72,740		97,290
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	33,029	34,479	25,748		34,479
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY	280,700	162,894	123,962		162,894
PURCH 811 5TH ST>2.24%				162,894.00	
ADDL PRINCIPAL PAYMENT				0.00	
10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL	189,980	154,525	115,620		154,525
7703/7705 SANDY SPR RD>2.24%				154,525.00	
ADDL PRINCIPAL PAYMENT				0.00	
TOTAL OPERATING EXPENDITURES	1,452,648	1,533,288	338,070		1,578,588
TOTAL PRINCIPAL	1,452,648	1,533,288	338,070		1,578,588

INTEREST

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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OPERATING EXPENDITURES						
10-5-655-56212 2007 PIB INTEREST	252,649	234,214	117,457		269,314	
10-5-655-56214 2004 PIB INTEREST	85,528	73,720	37,375		62,766	
10-5-655-56215 2012 PIB INTEREST	0	90,800	32,375		57,595	
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	12,233	9,699	7,502		9,699	
10-5-655-56242 LOAN INT-VOL FIRE DEPT	10,033	8,565	6,549		8,565	
10-5-655-56243 LOAN INT-PNC-LPD FACILITY	34,901	32,801	22,661		32,801	
811 5TH ST>2.24%				32,801.00		
10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL	34,671	30,929	23,470		30,929	
7703/7705 SANDY SPR RD>2.24%				30,929.00		
TOTAL OPERATING EXPENDITURES	430,016	480,728	247,387		471,669	
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TOTAL INTEREST	430,016	480,728	247,387		471,669	



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



RETIREMENT

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
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OPERATING EXPENDITURES					
10-5-710-52020 OUTSIDE SERVICES-OTHER	7,500	20,000	3,000		20,000
10-5-710-53305 EMPLOYER PENSION CONTRIB	1,726,655	1,662,636	1,662,636		1,985,494
ACTUARY RECOMMENDATION				1,985,494.00	
TOTAL OPERATING EXPENDITURES	1,734,155	1,682,636	1,665,636		2,005,494
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TOTAL RETIREMENT	1,734,155	1,682,636	1,665,636		2,005,494
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EMPLOYEE TRAINING

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
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OPERATING EXPENDITURES					
10-5-810-53105 TRAINING-CITY COUNCIL	0	750	0		750
10-5-810-53110 TRAINING-CLERK TO COUNCIL	0	750	0		200
10-5-810-53115 TRAINING-MAYOR	50	500	236		1,000
10-5-810-53120 TRAINING-CITY ADMIN	0	500	811		1,220
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	0	1,400	0		1,400
10-5-810-53130 TRAINING- M & CO	0	0	0		5,000
10-5-810-53135 TRAINING-CP & BS	675	3,107	700		3,290
10-5-810-53140 TRAINING-TOASTMASTERS	0	0	0		2,500
10-5-810-53145 TRAINING-INFORMATION TECH	13,028	6,800	6,419		10,400
10-5-810-53155 TRAINING-POLICE	24,414	35,472	32,028		35,472
10-5-810-53165 TRAINING-PUBLIC WORKS	3,011	3,567	2,313		4,350
10-5-810-53170 TRAINING-PARKS & RECREATN	1,516	3,068	672		3,230
10-5-810-53175 TRAINING-INSURANCE	0	0	0		800
TOTAL OPERATING EXPENDITURES	42,694	55,914	43,179		69,612
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TOTAL EMPLOYEE TRAINING	42,694	55,914	43,179		69,612
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



EMPLOYEE TUITION

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
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OPERATING EXPENDITURES					
10-5-820-53230 TUITION- M & CO	0	0	0		1,200
TOTAL OPERATING EXPENDITURES	0	0	0		1,200
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TOTAL EMPLOYEE TUITION	0	0	0		1,200

PROPERTY INSURANCE

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
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OPERATING EXPENDITURES					
10-5-930-52020 OUTSIDE SERVICES-OTHER	13,821	10,500	7,062		10,500
INSURANCE CONSULTANT SERVICES				10,500.00	
10-5-930-53435 LIABILITY-PRIMARY POLICY	118,604	216,746	123,198		186,000
GENERAL LIABILITY				9,046.00	
PUBLIC OFFICIAL LEGAL LIABILIT				12,031.00	
POLICE LEGAL LIABILITY				77,403.00	
BUSINESS AUTO LIABILITY				64,715.00	
AUTO PHYSICAL DAMAGE				41,130.00	
PERSONAL INJURY PROTECTION				6,317.00	
VOLUNTEER INSURANCE				500.00	
RATE STAB/LOSS CONTROL CREDIT				(25,142.00)	
10-5-930-53445 PROPERTY INSURANCE	33,048	38,147	27,402		31,833
POLICY PREMIUM REAL & PERSONAL				28,024.00	
FLOOD AND QUAKE				3,809.00	
10-5-930-53450 BOILER & MACHINERY	2,298	2,433	677		780
BOILER & MACHINERY				780.00	
10-5-930-53455 ENVIRONMENTAL POOL	0	0	0		20,500
ENVIRONMENTAL POOL-3YR POLICY				20,500.00	
10-5-930-53460 EXCESS LIABILITY	10,351	17,030	6,604		10,995
PREMIUM & BUSINESS AUTOMOBILE				13,296.00	
EXCESS LIABILITY CREDIT				(2,301.00)	
10-5-930-53470 INSURANCE DEDUCTIBLES	(500)	10,000	(500)		36,000
AUTOMOTIVE DEDUCTIBLE				10,000.00	
FLOOD DEDUCTIBLE				26,000.00	
TOTAL OPERATING EXPENDITURES	177,621	294,856	164,443		296,608
<hr/>					
TOTAL PROPERTY INSURANCE	177,621	294,856	164,443		296,608



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



BONDING INSURANCE

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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OPERATING EXPENDITURES						
10-5-940-53430 BONDS, FORGERY, CASH/CKS	15,999	18,009	5,989		17,845	
BOARD OF TRUSTEES-FIDUCIARY				11,257.00		
CRIME INSURANCE				4,940.00		
TREASURER'S BOND				1,648.00		
TOTAL OPERATING EXPENDITURES	<u>15,999</u>	<u>18,009</u>	<u>5,989</u>		<u>17,845</u>	
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TOTAL BONDING INSURANCE	15,999	18,009	5,989		17,845	
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EMPLOYEE INSURANCE

	2011-2012	(----- 2012-2013 -----)	(----- 2013-2014 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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COMPENSATION						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	<u>25,231</u>	<u>10,000</u>	<u>8,617</u>		<u>10,000</u>	
TOTAL COMPENSATION	25,231	10,000	8,617		10,000	
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OPERATING EXPENDITURES						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,431,345	1,575,000	1,221,205		1,595,000	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	80,464	88,500	74,562		149,500	
10-5-950-53410 LIFE INSURANCE	32,301	33,000	25,542		33,660	
10-5-950-53415 LONG TERM DISABILITY INS	25,435	25,000	19,402		25,500	
10-5-950-53420 WORKERS COMPENSATION	542,941	543,000	399,259		413,000	
10-5-950-53425 POLICE AD&D	<u>3,776</u>	<u>3,850</u>	<u>3,776</u>		<u>3,850</u>	
TOTAL OPERATING EXPENDITURES	<u>2,116,262</u>	<u>2,268,350</u>	<u>1,743,746</u>		<u>2,220,510</u>	
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TOTAL EMPLOYEE INSURANCE	2,141,494	2,278,350	1,752,363		2,230,510	
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



MISC FINANCIAL USES

	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<hr/>					
<u>OTHER FINANCING USES</u>					
10-5-960-57105 OPERATING TRANSFER TO CIP	388,250	53,000	0		376,000
10-5-960-57106 OPERATING TRANSFER-ECONOM DEV	2,800,000	0	0		0
TOTAL OTHER FINANCING USES	3,188,250	53,000	0		376,000
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TOTAL MISC FINANCIAL USES	3,188,250	53,000	0		376,000

SPECIAL TAXING DISTRICT

	2011-2012	(------ 2012-2013 -----)		(----- 2013-2014 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	75,000	75,000	0		75,000	
TOTAL OPERATING EXPENDITURES	75,000	75,000	0		75,000	
<u>OTHER FINANCING USES</u>						
10-5-965-57105 OPERATING TRANSFER-CIP	0	60,000	0		60,000	
10-5-965-57116 DESIG RESERVE-STREETS & TRANS	0	100,000	0		100,000	
TOTAL OTHER FINANCING USES	0	160,000	0		160,000	
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TOTAL SPECIAL TAXING DISTRICT	75,000	235,000	0		235,000	



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



REGULAR SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$27,435	\$28,119
3	Building Custodian	\$28,021	\$43,704
3	Laborer II		
4	Receptionist	\$28,554	\$45,647
4	Van Dispatcher		
5	Laborer III	\$29,983	\$47,932
6	Animal Warden/Parking Enforcement	\$31,482	\$50,328
6	Administrative Specialist		
6	Fiscal Clerk		
7	Administrative Assistant I	\$33,055	\$52,844
7	Communication Trainee		
7	Equipment Operator I		
7	Fiscal Specialist I		
7	Human Resource Specialist I		
7	Records Coordinator		
8	Animal Warden/Parking Enforcement II	\$34,707	\$55,486
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Grounds Foreman		
8	Help Desk Coordinator		



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$36,444	\$58,260
9	Communications Specialist I		
9	Fiscal Specialist II		
9	Housing & Code Enforcement Officer I		
9	Human Resource Specialist II		
9	Permit Coordinator		
9	Property Custodian		
10	Communications Specialist II	\$38,266	\$61,174
10	Crew Leader		
10	Public Information Coordinator		
10	Project & Facilities Inspector		
11	Assistant Facility Manager	\$40,178	\$64,233
11	Building Inspector I		
11	Facility Maintenance Technician		
11	Grounds Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
12	Automotive Mechanic	\$42,189	\$67,446
12	Chief Communications Specialist		
13	Accreditation Manager	\$44,297	\$70,816
13	Associate Planner		
13	Building Inspector II		
13	Civilian Supervisor		
13	Fleet Maintenance Supervisor		
13	Office Manager		



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



GRADE	POSITION	MINIMUM	MAXIMUM
13	Senior Program Coordinator	\$44,297	\$70,816
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Recreation Program Specialist	\$46,512	\$74,356
14	Risk Management Officer		
15	Planner	\$48,838	\$78,074
15	Project Manager		
15	Recreation Facility Manager		
16	Application Specialist	\$51,279	\$81,978
16	Electrical Inspector		
16	Systems Analyst		
16	GIS Analyst		
16	Webmaster		
17	Chief Building Official/Fire Marshal	\$53,843	\$86,075
17	City Engineer		
17	Project Manager		
17	Senior Planner		
17	Systems Engineer		
18	Superintendent of Parks and Facilities	\$56,535	\$90,381
19	Deputy Director	\$59,363	\$94,898
19	Executive Assistant		
19	Human Resource Officer		



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



POLICE SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$43,930	\$46,155
2	Private First Class	\$46,565	\$74,443
3	Master Patrol Officer	\$49,358	\$78,909
4	Corporal	\$52,320	\$83,645
5	Sergeant	\$57,556	\$92,007
6	Lieutenant	\$63,309	\$101,209
7	Captain	\$64,892	\$103,739
8	Major	\$67,251	\$107,511
9	Deputy Chief	\$70,204	\$112,231



**CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



AUXILIARY

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$7.64	\$11.12
4	Center Attendant	\$8.47	\$12.33
4	Leader II		
6	Park Maintenance Worker	\$9.39	\$13.68
6	Passport Agent		
8	Activities Leader	\$10.41	\$15.16
8	Building Supervisor		
8	League Supervisor		
8	Shift Supervisor		
8	Teen Leader		
10	Assistant Pre-School Director	\$11.54	\$16.81
10	Teen Center Supervisor		
10	Van Driver		
11	Clerical	\$12.15	\$17.70
11	Pre-School Director		
11	Teen Center Director		



CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



RECREATIONAL
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$7.25	\$10.56
3	Lifeguard	\$8.04	\$11.71
3	Recreation Leader		
4	Office Cashier	\$8.47	\$12.33
5	Day Camp Counselor	\$8.91	\$12.98
7	Swimming Instructor	\$9.88	\$14.40
8	Swimming Instructor Specialist	\$10.41	\$15.16
9	Aquatics Supervisor	\$10.96	\$15.97
9	Swimming Instructor Supervisor		
10	Assistant Day Camp Director	\$11.54	\$16.81
13	Day Camp Director	\$13.48	\$19.63
13	Senior Aquatic Supervisor		